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PROGRAM ID:

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

		FY2007-08	·		FY2008-09		DTENM	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	488.00*	*	488.00*	489.00*	3.00*	492.00*			
PERSONAL SERVICES	41,172,836	-	41,172,836	41,396,098	1,017,783	42,413,881	82,568,934	83,586,717	•
OTH CURRENT EXPENSES	257,955,032		257,955,032	216,270,394	37,631,635	253,902,029	474,225,426	511,857,061	
EQUIPMENT	132,550		132,550	155,050	5,500	160,550	287,600	293,100	
MOTOR VEHICLES	175,800		175,800	130,800	5,500	130,800	306,600	306,600	
TOTAL OPERATING COST	299,436,218		299,436,218	257,952,342	38,654,918	296,607,260	557,388,560	596,043,478	6.94
BY MEANS OF FINANCING									
DI HEARS OF THANCING	357.50*	*	2E7 E0*	257 FA#	1 00**	250 504			4.
GENERAL FUND		*	357.50*	357.50*	1.00*	358.50*	*	70 400 410	*
GENERAL FUND	43,515,482 76.00*		43,515,482	25,958,803	663,863	26,622,666	69,474,285	70,138,148	
CDECTAL FUND		*	76.00*	77.00*	2.00*	79.00*	*		*
SPECIAL FUND	170,746,211		170,746,211	162,332,376	8,741,030	171,073,406	333,078,587	341,819,617	
ATHER SER SINDS	1.50*	*	1.50*	1.50*	*	1.50*	*		*
OTHER FED. FUNDS	20,485,010		20,485,010	20,470,513	189,500	20,660,013	40,955,523	41,145,023	
TD1107 51111D4	*	*	*	*	*	*	*		*
TRUST FUNDS	37,736,660		37,736,660	22,736,660	25,000,000	47,736,660	60,473,320	85,473,320	
	9.00*	*	9.00*	9.00*	*	9.00*	*		*
INTERDEPT. TRANSF	2,345,674		2,345,674	1,845,674	3,651,958	5,497,632	4,191,348	7,843,306	
	44.00*	*	44.00*	44.00*	*	44.00*	*		*
REVOLVING FUND	24,607,181		24,607,181	24,608,316	408,567	25,016,883	49,215,497	49,624,064	
CAPITAL INVESTMENT									
PLANS	3,872,000	1,200,000-	2,672,000	1,870,000	1,549,000	3,419,000	E 7/0 000	C 001 000	
LAND ACQUISITION	106,000						5,742,000	6,091,000	
DESIGN		5,000-	101,000	100,000	6,000	106,000	206,000	207,000	
	4,235,000	2,200,000-	2,035,000	200,000	2,768,000	2,968,000	4,435,000	5,003,000	
CONSTRUCTION	26,548,000	2,000,000-	24,548,000	14,380,000	83,974,000	98,354,000	40,928,000	122,902,000	
EQUIPMENT	1,874,000		1,874,000		377,000	377,000	1,874,000	2,251,000	
TOTAL CAPITAL COSTS	36,635,000	5,405,000- 	31,230,000 =================================	16,550,000	88,674,000	105,224,000	53,185,000	136,454,000	156.56
BY MEANS OF FINANCING									
G.O. BONDS	28,230,000		28,230,000	2 550 000	00 5(0 000	00 110 000	21 700 000	100 0/0 000	
OTHER FED. FUNDS				3,550,000	88,568,000	92,118,000	31,780,000	120,348,000	
	1,500,000		1,500,000	1,500,000	106,000	1,606,000	3,000,000	3,106,000	
COUNTY FUNDS	1,500,000	2 005 000	1,500,000	11 500 005		44 200 000	1,500,000	1,500,000	
INTERDEPT. TRANSF REVOLVING FUND	2,905,000 2,500,000	2,905,000- 2,500,000-		11,500,000		11,500,000	14,405,000 2,500,000	11,500,000	
TOTAL POSITIONS	488.00*	*	488.00*	489.00*	3.00*	492.00*			
TOTAL PROGRAM COST	336,071,218	5,405,000- 	330,666,218	274,502,342	127,328,918	401,831,260	610,573,560	732,497,478	19.97

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0101

PROGRAM TITLE:

BUSINESS DEVELOPMENT

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	85.00*	*	85.00*	85.00*	2.00*	87.00*	*		*
PERSONAL SERVICES	5,035,381		5,035,381	5,035,951		5,035,951	10,071,332	10,071,332	
OTH CURRENT EXPENSES	5,188,732		5,188,732	4,313,732	2,168,568	6,482,300	9,502,464	11,671,032	
TOTAL OPERATING COST	10,224,113		10,224,113	9,349,683	2,168,568	11,518,251	19,573,796	21,742,364	11.08
BY MEANS OF FINANCING									
	66.00*	*	66.00*	66.00*	2.00*	68.00*	*		<b>.</b>
GENERAL FUND	6,141,857		6,141,857	5,267,427	140,000	5,407,427	11,409,284	11,549,284	•••
	19.00*	*	19.00*	19.00*	*	19.00*	*		*
SPECIAL FUND	2,010,341		2,010,341	2,010,341		2,010,341	4,020,682	4,020,682	
OTHER FED. FUNDS	250,000		250,000	250,000		250,000	500,000	500,000	
INTERDEPT. TRANSF				,	2,028,568	2,028,568	,	2,028,568	
REVOLVING FUND	1,821,915		1,821,915	1,821,915		1,821,915	3,643,830	3,643,830	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
DESIGN	16,000		16.000		130,000	130,000	16.000	146,000	
CONSTRUCTION	1,284,000		1,284,000		798,000	798,000	1,284,000	2,082,000	
EQUIPMENT					1,000	1,000	_,,,,,,	1,000	
TOTAL CAPITAL COSTS	1,300,000		1,300,000		930,000	930,000	1,300,000	2,230,000	71.54
BY MEANS OF FINANCING					•				
G.O. BONDS	1,300,000	4	1,300,000		930,000	930,000	1,300,000	2,230,000	
TOTAL POSITIONS	85.00*	*	85.00*	85.00*	2.00*	87.00*			
TOTAL PROGRAM COST	11,524,113		11,524,113	9,349,683	3,098,568	12,448,251	20,873,796	23,972,364	14.84

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0103

PROGRAM TITLE:

**AGRICULTURE** 

		FY200708				FY2008-09	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT		RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	329.00*		*	329.00*	329.00*	2.00*	331.00*			
PERSONAL SERVICES	19,997,680			19,997,680	20,131,899	542,626	20,674,525	40.129.579	40,672,205	·
OTH CURRENT EXPENSES	25,780,996			25,780,996	19,384,633	289,500	19,674,133	45,165,629		
EQUIPMENT	97,000			97,000	123,500	5,500	129,000		45,455,129	
MOTOR VEHICLES	151,800			151,800	106,800	5,500	106,800	220,500 258,600	226,000 258,600	
TOTAL OPERATING COST	46,027,476			46,027,476	39,746,832	837,626	40,584,458	85,774,308	86,611,934	.98
BY MEANS OF TANAMOUND	=			======================================		#======== :				
BY MEANS OF FINANCING	251 22.									
CENEDAL FUND	254.00*		*	254.00*	254.00*	*	254.00*	*		*
GENERAL FUND	16,895,257			16,895,257	15,848,113		15,848,113	32,743,370	32,743,370	
CDPOTAL FUND	51.50*		*	51.50*	51.50*	2.00*	53.50*	*		*
SPECIAL FUND	13,850,739			13,850,739	9,131,739	728,126	9,859,865	22,982,478	23,710,604	
ATUED FED. FUNDS	1.50*		*	1.50*	1.50*	*	1.50*	*		*
OTHER FED. FUNDS	1,784,613			1,784,613	1,770,113	109,500	1,879,613	3,554,726	3,664,226	
TRUCT SINDS	*		*	*	*	*	*	*		*
TRUST FUNDS	812,962			812,962	812,962		812,962	1,625,924	1,625,924	
	9.00*		*	9.00*	9.00*	*	9.00*	*		*
INTERDEPT. TRANSF	2,345,674			2,345,674	1,845,674		1,845,674	4,191,348	4,191,348	
	13.00*		*	13.00*	13.00*	*	13.00*	*	:	*
REVOLVING FUND	10,338,231			10,338,231	10,338,231		10,338,231	20,676,462	20,676,462	
CAPITAL INVESTMENT										
PLANS	920,000			920,000	50,000	149,000	199,000	970,000	1,119,000	
LAND ACQUISITION	100,000			100,000	100,000	2.5,000	100,000	200,000	200,000	
DESIGN	1,986,000			1,986,000	200,000	564,000	764,000	2,186,000	2,750,000	
CONSTRUCTION	17,519,000		_ ·	17,519,000	2,650,000	2,500,000	5,150,000	20,169,000	22,669,000	
TOTAL CAPITAL COSTS	20,525,000	=55555	_ ==	20,525,000	3,000,000	3,213,000	6,213,000	23,525,000	26,738,000	13.66
BY MEANS OF FINANCING						,				
G.O. BONDS	19,025,000			19,025,000	1,500,000	0 107 000	4 (07 000			
OTHER FED. FUNDS	1,500,000			, ,		3,107,000	4,607,000	20,525,000	23,632,000	
CHIER LED. LONDS	1,500,000			1,500,000	1,500,000	106,000	1,606,000	3,000,000	3,106,000	
TOTAL POSITIONS	329.00*		*	329.00*	329.00*	2.00*	331.00*			
TOTAL PROGRAM COST	66,552,476			66,552,476	42,746,832	4,050,626	46,797,458	109,299,308	113,349,934	3.71
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PROGRAM ID:

PROGRAM STRUCTURE NO: 010302

PROGRAM TITLE:

PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR

		FY2007-08				FY2008-09		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	· R	ECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	203.00*		*	203.00*	203.00*		203.00*			
PERSONAL SERVICES	11,839,435			11,839,435	11,879,773	405,464	12,285,237	23,719,208	24,124,672	TP.
OTH CURRENT EXPENSES	4,372,718			4,372,718	3,222,718	160,000	3,382,718	7,595,436	7,755,436	
EQUIPMENT	93,000			93,000	123,500	,	123,500	216,500	216,500	
MOTOR VEHICLES	95,800			95,800	50,800		50,800	146,600	146,600	
TOTAL OPERATING COST	16,400,953			16,400,953	15,276,791	565,464	15,842,255	31,677,744	32,243,208	1.79
BY MEANS OF FINANCING										
	162.00*		*	162.00*	162.00*	*	162.00*	*	;	k
GENERAL FUND	9,264,210			9,264,210	8,654,548		8,654,548	17,918,758	17,918,758	-
	32.00*		*	32.00*	32.00*	*	32.00*	*	21,720,130	k
SPECIAL FUND	2,952,834			2,952,834	2,952,834	565,464	3,518,298	5,905,668	6,471,132	
	*		*	*	*	*	*	*	;	k
OTHER FED. FUNDS	1,266,913			1,266,913	1,252,413		1,252,413	2,519,326	2,519,326	
	*		*	*	*	*	*	*	, ,	k
TRUST FUNDS	512,962			512,962	512,962		512,962	1,025,924	1,025,924	
	9.00*		*	9.00*	9.00*	*	9.00*	*	, -, - , - ,	k
INTERDEPT. TRANSF	2,345,674			2,345,674	1,845,674		1,845,674	4,191,348	4,191,348	
	*		*	*	*	*	*	*	, , , ,	k
REVOLVING FUND	58,360			58,360	58,360		58,360	116,720	116,720	
TOTAL POSITIONS	203.00*	:	*	203.00*	203.00*	*	203.00*			
TOTAL PROGRAM COST	16,400,953			16,400,953	15,276,791	565,464	15,842,255	31,677,744	32,243,208	1.79

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PROGRAM ID:

PROGRAM STRUCTURE NO: 01030202

PROGRAM TITLE:

ANIMAL PEST AND DISEASE CONTROL

		FY2007-08			FY2008-09		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.00*		* 56.00*	56.00*		* 56.00*	*		*
PERSONAL SERVICES	3,642,917		3,642,917	3,642,917		3,642,917	7,285,834	7,285,834	
OTH CURRENT EXPENSES	1,513,642		1,513,642	1,513,642		1,513,642	3,027,284	3,027,284	
EQUIPMENT	50,000		50,000	80,500		80,500	130,500	130,500	
MOTOR VEHICLES	65,800		65,800	20,800		20,800	86,600	86,600	
TOTAL OPERATING COST	5,272,359		5,272,359	5,257,859		5,257,859	10,530,218	10,530,218	
BY MEANS OF FINANCING	\								
	24.00*		* 24.00*	24.00*		* 24.00*			ı.
GENERAL FUND	1,441,937		1,441,937	1,441,937		1,441,937	2,883,874	2,883,874	•
	32.00*		* 32.00*	32.00*		* 32.00*	2,003,017	2,003,014	
SPECIAL FUND	2,952,834		2,952,834	2,952,834		2,952,834	5,905,668	E 00E ((0	*
	*		* *	*		*	2,702,000	5,905,668	
OTHER FED. FUNDS	456,730		456,730	442,230		442,230	909 040	000 040	<b>ጥ</b>
	*	:	* *	442,230 ¥		* **	898,960	898,960	
INTERDEPT. TRANSF	420,858		420,858	420,858		420,858	841,716	841,716	*
TOTAL POSITIONS	56.00*	,	* 56.00*	56.00*		* 56.00*			
TOTAL PROGRAM COST	5,272,359		5,272,359	5,257,859		5,257,859	10,530,218	10,530,218	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 010303

PROGRAM TITLE:

PRODUCT DEVELOPMENT AND MARKETING FOR AG

		FY2007 <b>-</b> 08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	66.00*	ж	66.00*	66.00*	*	66.00*	*	:	*
PERSONAL SERVICES	4,063,218		4,063,218	4,154,850		4,154,850	8,218,068	8,218,068	
OTH CURRENT EXPENSES	7,820,101		7,820,101	5,513,596	129,500	5,643,096	13,333,697	13,463,197	
MOTOR VEHICLES	36,000		36,000	36,000		36,000	72,000	72,000	
TOTAL OPERATING COST	11,919,319		11,919,319	9,704,446	129,500	9,833,946	21,623,765	21,753,265	.60
BY MEANS OF FINANCING									
<del>-</del>	61.00*	*	61.00*	61.00*	*	61.00*	*	,	*
GENERAL FUND	4,524,892		4,524,892	4,025,019		4,025,019	8,549,911	8,549,911	
	3.50*	*	3.50*	3.50*	*	3.50*	*	, ,	*
SPECIAL FUND	6,075,089		6,075,089	4,360,089	20,000	4,380,089	10,435,178	10,455,178	
	1.50*	*	1.50*	1.50*	*	1.50*	*	, ,	ķ
OTHER FED. FUNDS	517,700		517,700	517,700	109,500	627,200	1,035,400	1,144,900	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	,	k
REVOLVING FUND	501,638		501,638	501,638		501,638	1,003,276	1,003,276	-
TOTAL POSITIONS	66.00*	*	66.00*	66.00*	*	66.00*			
TOTAL PROGRAM COST	11,919,319		11,919,319	9,704,446	129,500	9,833,946	21,623,765	21,753,265	.60

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PROGRAM ID:

PROGRAM STRUCTURE NO: 010304

PROGRAM TITLE:

GENERAL SUPPORT FOR AGR

		FY2007-08				FY2008-09		RIENNT	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT		OMMEND PPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	50.00*		*	50.00*	50.00*	2.00*	52.00*	<b></b>		
PERSONAL SERVICES	3,324,650		3	3,324,650	3,326,899	137,162	3,464,061	6,651,549	6 700 711	•
OTH CURRENT EXPENSES	8,253,518			3,253,518	5,313,660	137,102	5,313,660	, ,	6,788,711	
EQUIPMENT	4,000			4,000	3,515,000	5.500	5,500	13,567,178	13,567,178	
MOTOR VEHICLES	20,000			20,000	20,000	9,500	20,000	4,000 40,000	9,500 40,000	
TOTAL OPERATING COST	11,602,168		11	,602,168	8,660,559	142,662	8,803,221	20,262,727	20,405,389	.70
BY MEANS OF FINANCING										
J. HERMO OF FIRMOING	31.00*		*	31.00*	31.00*	*	21 000			
GENERAL FUND	3,106,155			31.00	3,168,546	*	31.00*	*	, and not	•
	6.00*		*	6.00*	6.00*	2.00*	3,168,546	6,274,701	6,274,701	
SPECIAL FUND	3,717,780		-	7,717,780	713,780		8.00*	*		•
	13.00*		, J	13.00*		142,662	856,442	4,431,560	4,574,222	
REVOLVING FUND	4,778,233		•••		13.00*	*	13.00*	*	*	•
KEYOLYING FOND	4,776,233		4	,778,233	4,778,233		4,778,233	9,556,466	9,556,466	
CAPITAL INVESTMENT										
PLANS	920.000			920,000	50,000	149,000	199,000	970,000	1,119,000	
LAND ACQUISITION	100,000			100,000	100,000	147,000	100,000	200,000	200,000	
DESIGN	1,986,000		1	,986,000	200,000	564,000	764,000	2,186,000		
CONSTRUCTION	17,519,000			,519,000	2,650,000	2,500,000	5,150,000	20,169,000	2,750,000 22,669,000	
TOTAL CAPITAL COSTS	20,525,000		20	,525,000	3,000,000	3,213,000	6,213,000	23,525,000	26,738,000	13.66
BY MEANS OF FINANCING							a a	=======================================		
G.O. BONDS	10 025 000					2 222 222				
	19,025,000			,025,000	1,500,000	3,107,000	4,607,000	20,525,000	23,632,000	
OTHER FED. FUNDS	1,500,000		1	,500,000	1,500,000	106,000	1,606,000	3,000,000	3,106,000	
TOTAL POSITIONS	50.00*		*	50.00*	50.00*	2.00*	52.00*	~		
TOTAL PROGRAM COST	32,127,168		32	,127,168	11,660,559	3,355,662	15,016,221	43,787,727	47,143,389	7.66
	=======================================		. =======	,, ================================	,,;-;- 		12,010,221	43,101,121	41,143,389	7.00

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0104

PROGRAM TITLE:

FISHERIES AND AQUACULTURE

		FY2007-08			FY2008-09		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	19.00* 1,331,283 1,245,109	*	19.00* 1,331,283 1,245,109	19.00* 1,359,484 1,220,109	-1.00* 61,137- 80,000		2,690,767 2,465,218	2,629,630 2,545,218	
TOTAL OPERATING COST	2,576,392		2,576,392	2,579,593	18,863	2,598,456	5,155,985	5,174,848	.37
BY MEANS OF FINANCING									
GENERAL FUND	19.00* 1,491,118	*	19.00* 1,491,118	19.00* 1,494,319	-1.00* 61,137-		* 2,985,437	2,924,300	*
SPECIAL FUND	330,315	*	330,315	330,315	*	330,315 <sup>*</sup>	660,630 *	660,630	*
OTHER FED. FUNDS	754,959		754,959	* 754,959	80,000	834,959	1,509,918	1,589,918	*
CAPITAL INVESTMENT DESIGN CONSTRUCTION	30,000		30,000	230,000		230,000	30,000 230,000	30,000 230,000	
TOTAL CAPITAL COSTS	30,000		30,000	230,000		230,000	260,000	260,000	
BY MEANS OF FINANCING G.O. BONDS	30,000	· · · · · · · · · · · · · · · · · · ·	30,000	230,000		230,000	260,000	260,000	
TOTAL POSITIONS TOTAL PROGRAM COST	19.00* 2,606,392	*	19.00* 2,606,392	19.00* 2,809,593	-1.00* 18,863	18.00* 2,828,456	5,415,985	5,434,848	. 35

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0105

PROGRAM TITLE:

TECHNOLOGY

CURRENT APPRN	ADJUSTMENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	UM TOTALS	
	and the second s		APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
12.00*			12.00*	12.00*		12.00*			
6,303,558			6,303,558	6,303,757	536,294	6,840,051	12,607,315	13.143.609	*
• •					1,005,000				
24,000			24,000	24,000		24,000	48,000	48,000	
36,902,737			36,902,737	34,776,661	8,221,294	42,997,955	71,679,398	79,900,692	11.47
		*	10.50*	10.50*	*	10.50*	*	,	*
			2,476,848	2,477,044	585,000	3,062,044	4.953.892	5.538.892	
1.50*		*	1.50*	1.50*	*		*	3	·
13,957,723			13,957,723	11,831,448	6,012,904		25.789.171	31.802.075	
*		*	*	*	*	*	*	32,002,013	*
14,695,438			14,695,438	14,695,441		14.695.441	29.390.879	29.390.879	
*		*	*	*	*	*	*	2,,0,0,0,0	k .
					1,623,390	1.623.390		1.623.390	
*		*	*	*	*	*	*	1,020,070	k
5,772,728			5,772,728	5,772,728		5,772,728	11,545,456	11,545,456	
	)								
3,500,000			3,500,000				3,500,000	3,500,000	
1,750,000									
5,250,000			5,250,000				5,250,000	5,250,000	
5,250,000			5,250,000				5,250,000	5,250,000	
12.00*		*	12.00*	12.00*	*	12.00*			
42,152,737			42,152,737	34,776,661	8,221,294	42,997,955	76,929,398	85,150,692	10.69
	36,902,737  10.50* 2,476,848 1.50* 13,957,723  ** 14,695,438 * 5,772,728  3,500,000 1,750,000  5,250,000  5,250,000  12.00*	29,550 24,000 36,902,737 10.50* 2,476,848 1.50* 13,957,723 * 14,695,438 * 5,772,728 3,500,000 1,750,000 5,250,000 5,250,000	29,550 24,000 36,902,737 10.50* * 2,476,848 1.50* * 13,957,723 * * 14,695,438 * * 5,772,728 * * 5,772,728	29,550 24,000  36,902,737  36,902,737  36,902,737  36,902,737  36,902,737  36,902,737  36,902,737  36,902,737  36,902,737  36,902,737  36,902,737  31,957,723  313,957,723  313,957,723  314,695,438  314,695,438  314,695,438  314,695,438  314,695,438  314,695,438  315,772,728  315,772,728  315,772,728  315,772,728  315,000  315,000,000  315,000,000  315,000,000  315,000,000  315,000  315,000,0	29,550 24,000 24,000 24,000 24,000 36,902,737 36,902,737 36,902,737 34,776,661  10.50* 2,476,848 2,476,848 1.50*	30,545,629 29,550 29,550 24,000 36,902,737 36,902,704 36,902,737 36,902,702,702 36,902,7	30,545,629	30,545,629	30,545,629 30,545,629 28,419,354 7,685,000 36,104,354 58,964,983 66,649,983 29,550 29,550 29,550 29,550 59,100 59,100 59,100 36,902,737 36,902,737 34,776,661 8,221,294 42,997,955 71,679,398 79,900,692 10.50*

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0107

PROGRAM TITLE:

SPECIAL COMMUNITY DEVELOPMENT

		FY2007-08			FY2008-09	* .	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*		*
PERSONAL SERVICES	892,461		892,461	892,507		892,507	1,784,968	1,784,968	
OTH CURRENT EXPENSES	1,598,757		1,598,757	1,598,757		1,598,757	3,197,514	3,197,514	
TOTAL OPERATING COST	2,491,218		2,491,218	2,491,264		2,491,264	4,982,482	4,982,482	
BY MEANS OF FINANCING									
	2.00*	*	2.00*	2.00*	*	2.00*	*	:	*
GENERAL FUND	310,664		310,664	310,710		310,710	621,374	621,374	
	*	*	*	*	*	*	*	,	*
SPECIAL FUND	1,530,554		1,530,554	1,530,554		1,530,554	3,061,108	3,061,108	
	*	*	*	*	*	*	*	. ,	k
	*	*	*	*	*	*	*	:	k
REVOLVING FUND	650,000		650,000	650,000		650,000	1,300,000	1,300,000	
CAPITAL INVESTMENT					•				
PLANS	1,751,000		1,751,000	1,820,000	49,000	1,869,000	3,571,000	3,620,000	
DESIGN	2,000		2,000	• • • • • • • • • • • • • • • • • • • •	49,000	49,000	2,000	51,000	
CONSTRUCTION	623,000		623,000		376,000	376,000	623,000	999,000	
EQUIPMENT	124,000		124,000		376,000	376,000	124,000	500,000	
TOTAL CAPITAL COSTS	2,500,000	<b></b>	2,500,000	1,820,000	850,000	2,670,000	4,320,000	5,170,000	19.68
BY MEANS OF FINANCING							-		
G.O. BONDS	2,500,000		2,500,000	1,820,000	850,000	2,670,000	4,320,000	5,170,000	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	4,991,218		4,991,218	4,311,264	850,000	5,161,264	9,302,482	10,152,482	9.14

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PROGRAM ID:

PROGRAM STRUCTURE NO: 02

PROGRAM TITLE:

**EMPLOYMENT** 

		FY2007-08				FY2008-09		RTENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RI	ECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	830.74* 59,635,853 259,556,832 82,805		*	830.74* 59,635,853 259,556,832 82,805	830.74* 59,731,450 257,817,181 4,805	50* 852,639 681,536	830.24* 60,584,089 258,498,717 4,805	* 119,367,303 517,374,013 87,610	120,219,942 518,055,549 87,610	
TOTAL OPERATING COST	319,275,490			319,275,490	317,553,436	1,534,175	319,087,611	636,828,926	638,363,101	.24
BY MEANS OF FINANCING										
GENERAL FUND	293.27* 23,966,413 8.00*		*	293.27* 23,966,413 8.00*	293.27* 22,244,326 8.00*	50* 65,000 *	292.77* 22,309,326 8.00*	* 46,210,739	46,275,739	<b>k</b>
SPECIAL FUND	197,108,379 529.47*		*	197,108,379 529.47*	197,108,379 529.47*	*	197,108,379 529.47*	394,216,758	394,216,758	r k
OTHER FED. FUNDS	93,157,154 *		*	93,157,154	93,157,187 *	826,306 *	93,983,493	186,314,341	187,140,647	k
INTERDEPT. TRANSF	3,663,344 *		*	3,663,344 *	3,663,344 *	642,869 *	4,306,213	7,326,688	7,969,557	k
REVOLVING FUND	1,380,200			1,380,200	1,380,200		1,380,200	2,760,400	2,760,400	-
CAPITAL INVESTMENT										
PLANS	1,000			1,000				1,000	1,000	
LAND ACQUISITION	2,000			2,000				2,000	2,000	
DESIGN	6,000			6,000				6,000	6,000	
CONSTRUCTION	5,026,000			5,026,000				5,026,000	5,026,000	
EQUIPMENT	1,000			1,000				1,000	1,000	
TOTAL CAPITAL COSTS	5,036,000			5,036,000	====================================			5,036,000	5,036,000	
BY MEANS OF FINANCING G.O. BONDS	5,036,000			5,036,000				5,036,000	5,036,000	
TOTAL POSITIONS TOTAL PROGRAM COST	830.74* 324,311,490		* 3	830.74* 24,311,490	830.74* 317,553,436	50* 1,534,175	830.24* 319,087,611	641,864,926	643,399,101	.24

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0201

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

FY2007-08				FY2008-09	BIENNIUM TOTALS			
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
462.50* 39,300,772 233,282,058 4,805		* 462.50* 39,300,772 233,282,058 4,805	462.50* 39,301,055 231,542,407 4,805	* 826,306 696,000	462.50* 40,127,361 232,238,407 4,805	* 78,601,827 464,824,465 9,610	79,428,133 465,520,465 9,610	
272,587,635		272,587,635	270,848,267	1,522,306	272,370,573	543,435,902	544,958,208	.28
38.43* 10,350,004		10,350,004	38.43* 8,610,630	*	38.43* 8,610,630	* 18,960,634	18,960,634	*
173,432,666 424.07*		173,432,666	173,432,666	*	173,432,666	346,865,332	346,865,332	*
83,864,552 *		83,864,552	83,864,558	826,306	84,690,864	167,729,110	168,555,416	*
3,610,213 1,330,200		3,610,213 1,330,200	3,610,213 1,330,200	696,000	4,306,213 1,330,200	7,220,426 2,660,400	7,916,426 2,660,400	
		•						
1,000		1,000				1.000	1,000	
		2,000				2,000		
		6,000				6,000		
		5,026,000				5,026,000	5,026,000	
1,000		1,000				1,000	1,000	
5,036,000		5,036,000			· •====================================	5,036,000	5,036,000	
5,036,000		5,036,000				5,036,000	5,036,000	
462.50* 277,623,635	· .	* 462.50* 277,623,635	462.50* 270,848,267	* 1,522,306	462.50* 272,370,573	548,471,902	549,994,208	.28
	462.50* 39,300,772 233,282,058 4,805  272,587,635	CURRENT APPRN  462.50* 39,300,772 233,282,058 4,805  272,587,635  272,587,635  273,432,666 424.07* 83,864,552 * 3,610,213 1,330,200  1,000 2,000 6,000 5,026,000 1,000  5,036,000  5,036,000  462.50*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN  462.50*	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN           462.50*         * 462.50*         462.50*           39,300,772         39,300,772         39,301,055           233,282,058         233,282,058         231,542,407           4,805         4,805         4,805           272,587,635         272,587,635         270,848,267           38.43*         * 38.43*         38.43*           10,350,004         10,350,004         8,610,630           *         *         *           173,432,666         173,432,666         173,432,666           424,07*         424,07*         424,07*           83,864,552         83,864,552         83,864,552           83,610,213         3,610,213         3,610,213           1,330,200         1,330,200         1,330,200           1,000         2,000         6,000           5,026,000         5,036,000           5,036,000         5,036,000           462.50*         462.50*	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT           462.50*         * 462.50*         462.50*         * 39,300,772         39,301,055         826,306           233,282,058         233,282,058         231,522,407         696,000         4,805         4,805         4,805           272,587,635         272,587,635         270,848,267         1,522,306         1,522,306           38.43*         *         38.43*         38.43*         *           10,350,004         *         10,350,004         8,610,630         *           *         *         *         *         *         *           173,432,666         173,432,666         173,432,666         173,432,666         *         *         *           424.07*         424.07*         424.07*         424.07*         *         *         *           3,610,213         3,610,213         3,610,213         3,610,213         696,000         *         *           1,000         2,000         6,000         5,026,000         1,330,200         1,330,200         *         *           5,036,000         5,036,000         5,036,000         *         *         *         *	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN APPRN ABPRN APPRN ADJUSTMENT APPRN APPRN APPRN APPRN ABPRN APPRN APPRN ABPRN APPRN APPRN ABPRN APPRN APP	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN BIENTUM  462.50*	CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND BIENNIUM  462.50* 39,300,772 39,300,772 39,301,505 826,306 40,127,361 78,601,827 79,428,133 233,282,058 233,582,058 233,582,057 4,805 4,

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0202

PROGRAM TITLE:

ENFORCEMENT OF LABOR LAWS

		FY2007-08			FY2008-09		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	244.50* 12,456,967 24,628,960 78,000	*	244.50* 12,456,967 24,628,960 78,000	244.50* 12,549,636 24,628,960	50* 38,667- 14,464-	244.00* 12,510,969 24,614,496	* 25,006,603 49,257,920 78,000	24,967,936 49,243,456 78,000	
TOTAL OPERATING COST	37,163,927	=======================================	37,163,927	37,178,596	53,131-	37,125,465	74,342,523	74,289,392	.07-
BY MEANS OF FINANCING			•						
GENERAL FUND	205.50* 10,550,870	*	205.50* 10,550,870	205.50* 10,565,539	50*	205.00* 10,565,539	* 21,116,409	21,116,409	ķ
SPECIAL FUND	8.00* 23,675,713 31.00*	*	8.00* 23,675,713 31.00*	8.00* 23,675,713 31.00*	*	8.00* 23,675,713 31.00*	47,351,426	47,351,426	
OTHER FED. FUNDS	2,834,213	*	2,834,213	2,834,213	*	2,834,213	5,668,426	5,668,426	*
INTERDEPT. TRANSF	53,131 *	*	53,131 *	53,131 *	53,131- *	*	106,262	53,131	*
REVOLVING FUND	50,000		50,000	50,000		50,000	100,000	100,000	
TOTAL POSITIONS TOTAL PROGRAM COST	244.50* 37,163,927	*	244.50* 37,163,927	244.50* 37,178,596	50* 53,131-	244.00* 37,125,465	74,342,523	74,289,392	.07-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0203

PROGRAM TITLE:

LABOR ADJUDICATION

PROGRAM COSTS	CURRENT APPRN	FY2007-08	RECOMMEND APPRN	CURRENT APPRN	FY2008-09 Adjustment	RECOMMEND APPRN	BIENNI CURRENT BIENNIUM	UM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	23.80* 1,969,374 164,013	*	23.80* 1,969,374 164,013	23.80* 1,969,374 164,013	65,000	23.80* 2,034,374 164,013	3,938,748 328,026	4,003,748 328,026	
TOTAL OPERATING COST	2,133,387		2,133,387	2,133,387	65,000	2,198,387	4,266,774	4,331,774	1.52
BY MEANS OF FINANCING								•	
	13.00*	*	10.00	13.00*	*	13.00*	*	:	k
GENERAL FUND	1,228,985		1,228,985	1,228,985	65,000	1,293,985	2,457,970	2,522,970	
	10.80*	*	20.00	10.80*	*	10.80*	*		k
OTHER FED. FUNDS	904,402		904,402	904,402		904,402	1,808,804	1,808,804	
TOTAL POSITIONS	23.80*	*	23.80*	23.80*	*	23.80*			
TOTAL PROGRAM COST	2,133,387		2,133,387	2,133,387	65,000	2,198,387	4,266,774	4,331,774	1.52
	======================================	==========						==========	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0204

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	99.94* 5,908,740 1,481,801	*	99.94* 5,908,740 1,481,801	99.94* 5,911,385 1,481,801		* 99.94* 5,911,385 1,481,801	* 11,820,125 2,963,602	11,820,125 2,963,602	
TOTAL OPERATING COST	7,390,541		7,390,541	7,393,186		7,393,186	14,783,727	14,783,727	
BY MEANS OF FINANCING									
	36.34*	*	36.34*	36.34*		* 36.34*	*	<b>x</b>	k
GENERAL FUND	1,836,554		1,836,554	1,839,172		1,839,172	3,675,726	3,675,726	
	63.60*	*	63.60*	63.60*		* 63.60*	*	k	k
OTHER FED. FUNDS	5, <u>5</u> 53,987		5,553,987	5,554,014		5,554,014	11,108,001	11,108,001	
TOTAL POSITIONS	99.94*	*	99.94*	99.94*		* 99.94*			
TOTAL PROGRAM COST	7,390,541		7,390,541	7,393,186		7,393,186	14.783.727	14,783,727	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 03

PROGRAM TITLE:

#### TRANSPORTATION FACILITIES

	FY2007-08				FY2008-09		BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	2154.00*	*	2154.00*	2155.00*	19.00*	2174.00*			*	
PERSONAL SERVICES	127,602,661		127,602,661	127,727,331	2,846,891	130,574,222	255,329,992	258,176,883		
OTH CURRENT EXPENSES	495,592,617		495,592,617	498,646,121	29,033,277	527,679,398	994,238,738	1,023,272,015		
EQUIPMENT	7,689,789		7,689,789	6,266,153	191,000	6,457,153	13,955,942	14.146.942		
MOTOR VEHICLES	8,949,595		8,949,595	4,265,640	162,000	4,427,640	13,215,235	13,377,235		
TOTAL OPERATING COST	639,834,662		639,834,662	636,905,245	32,233,168,		1,276,739,907	1,308,973,075		
BY MEANS OF FINANCING						######################################				
DI FILANO DI TINANCINO	2145.00*		2145.00*	2146.00*	10.00					
SPECIAL FUND	595,680,627	. *	595.680.627	600,198,960	19.00*	2165.00*	*		*	
OI ZOTAZ TONO	9.00*	*	9.00*		30,987,199	631,186,159	1,195,879,587	1,226,866,786		
OTHER FED. FUNDS	44,013,066	•	44,013,066	9.00*	*	9.00*	*		*	
PRIVATE CONTRIB.	140,969		140,969	36,565,316	1,245,969	37,811,285	80,578,382	81,824,351		
TRITALE CONTRIB.	140, 909		140,767	140,969		140,969	281,938	281,938		
CAPITAL INVESTMENT										
PLANS	13,632,000	29,000-	13,603,000	8,752,000	1,677,000	10,429,000	22,384,000	24,032,000		
LAND ACQUISITION	6,726,000		6,726,000	2,166,000	16,500,000	18,666,000	8,892,000	25,392,000		
DESIGN	81,645,000	510,000-	81,135,000	5,353,000	99,497,000	104,850,000	86,998,000	185,985,000		
CONSTRUCTION	463,649,000	4,742,000-	458,907,000	189,731,000	283,984,000	473,715,000	653,380,000	932,622,000		
EQUIPMENT	1,000	1,000-	.55,751,655	40,000	40,000-	473,713,000	41,000	732,622,000		
TOTAL CAPITAL COSTS	565,653,000	5,282,000-	560,371,000	206,042,000	401,618,000	607,660,000	771,695,000	1,168,031,000	51.36	
BY MEANS OF FINANCING										
SPECIAL FUND	152,528,000	4,332,000-	148,196,000	60,393,000	2,858,000-	57,535,000	212,921,000	205,731,000		
G.O. BONDS	1,200,000		1,200,000				1,200,000	1,200,000		
REVENUE BONDS	217,757,000		217,757,000	49,038,000	387,196,000	436,234,000	266,795,000	653,991,000		
OTHER FED. FUNDS	160,293,000	950,000-	159,343,000	96,511,000	17,280,000	113,791,000	256,804,000	273,134,000		
PRIVATE CONTRIB.	15,575,000		15,575,000				15,575,000	15,575,000		
INTERDEPT. TRANSF	17,225,000		17,225,000				17,225,000	17,225,000		
OTHER FUNDS	1,075,000		1,075,000	100,000		100,000	1,175,000	1,175,000		
TOTAL POSITIONS	2154.00*	*	2154.00*	2155.00*	19.00*	2174.00*				
TOTAL PROGRAM COST	1,205,487,662		1,200,205,662	842,947,245	433,851,168	1,276,798,413	2 049 424 007	2 477 004 075	20. 22	
	=,,, ,			072,771,277 ===================================		1,410,170,413	2,048,434,907	2,477,004,075	20.92	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0301

PROGRAM TITLE:

#### AIR TRANSPORTATION FACILITIES AND SVCS

	FY2007-08			FY2008-09		RIENNI	2 LATOT MIT	
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
1214.00*	*	1214.00*	1215.00*	5.00*	1220 00*			
67.355.193						124 925 054	125 150 076	т
				015,520			, ,	
				28 000				
5,228,400		5,228,400	666,400	25,000	666,400	5,894,800		
318,031,050		318,031,050	317,220,098	343,920	317,564,018	635,251,148	635,595,068	.05
1214.00*	*	1214.00*	1215.00*	5.00*	1220.00*	*	,	Ł
301,063,800		301,063,800	307,941,598	-		609.005.398	609.349.318	-
*	*	*	*	*	*	*	302,012,013	k
16,967,250		16,967,250	9,278,500		9,278,500	26,245,750	26,245,750	
1.070.000		1 070 000	2 270 000		2 270 000	2 //0 000	0 4/0 000	
				16 407 000				
229,532,000	949,000-	228,583,000	37,723,000	248,193,000	285,916,000	267,255,000	79,416,000 514,499,000	
291,435,000	949,000-	290,486,000	42,269,000	264,600,000	306,869,000	333,704,000	597,355,000	79.01
							===========	
					21,535,000	129,273,000	129,273,000	
			19,284,000	250,122,000	269,406,000	177,397,000	427,519,000	
	949,000-		1,350,000	14,478,000	15,828,000	26,658,000	40,187,000	
						176,000	176,000	
100,000		100,000	100,000		100,000	200,000	200,000	
1214.00*	*	1214.00*	1215.00*	5.00*	1220.00*			
609,466,050	949,000-	608,517,050	359,489,098	264,943,920	624,433,018	968,955,148	1,232,950,068	27.25
	1214.00* 67,355,193 241,238,724 4,208,733 5,228,400 318,031,050	CURRENT APPRN ADJUSTMENT  1214.00* 67,355,193 241,238,724 4,208,733 5,228,400  318,031,050	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN  1214.00* * 1214.00* 67,355,193	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN           1214.00*         *         1214.00*         1215.00*           67,355,193         67,355,193         67,479,863           241,238,724         241,238,724         247,055,584           4,208,733         4,208,733         2,018,251           5,228,400         5,228,400         666,400           318,031,050         318,031,050         317,220,098           1214.00*         *         1214.00*         1215.00*           301,063,800         301,063,800         307,941,598         *           *         *         16,967,250         9,278,500           1,070,000         60,833,000         2,176,000         2,370,000           229,532,000         949,000-         228,583,000         37,723,000           291,435,000         949,000-         290,486,000         42,269,000           107,738,000         158,113,000         19,284,000           158,113,000         158,113,000         19,284,000           25,308,000         949,000-         24,359,000         1,350,000           176,000         100,000         100,000         100,000	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT           1214.00*         * 1214.00*         1215.00*         5.00*           67,355,193         67,355,193         67,479,863         315,920           241,238,724         241,238,724         247,055,584         4,208,733         2,018,251         28,000           5,228,400         5,228,400         666,400         666,400         318,031,050         317,220,098         343,920           301,063,800         301,063,800         307,941,598         343,920           *         *         1214.00*         1215.00*         5.00*           301,063,800         301,063,800         307,941,598         343,920           *         *         *         *         *           16,967,250         9,278,500         *         *           1,070,000         1,070,000         2,370,000         16,407,000           229,532,000         949,000-         228,583,000         37,723,000         248,193,000           291,435,000         949,000-         290,486,000         42,269,000         264,600,000           107,738,000         158,113,000         19,284,000         250,122,000           176,000 <td>CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN           1214.00*         *         1214.00*         1215.00*         5.00*         1220.00*           67,355,193         67,355,193         67,479,863         315,920         67,795,783           241,238,724         241,238,724         247,055,584         247,055,584         247,055,584           4,208,733         4,208,733         2,018,251         28,000         2,046,251           5,228,400         5,228,400         666,400         666,400         666,400           318,031,050         318,031,050         317,220,098         343,920         317,564,018           1214.00*         *         1215.00*         5.00*         1220.00*           301,063,800         301,063,800         307,941,598         343,920         308,285,518           *</td> <td>CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM  1214.00* * 1214.00* 1215.00* 5.00* 1220.00* * 241,238,724 241,238,724 241,238,724 247,055,584 247,055,</td> <td>CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN DIENNIUM  1214.00* * 1214.00* 1215.00* 5.00* 1220.00* * 7.055,584 5.00* 1220.00* * 7.055,584 5.00* 1220.00* * 7.055,584 5.00* 12.0</td>	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN           1214.00*         *         1214.00*         1215.00*         5.00*         1220.00*           67,355,193         67,355,193         67,479,863         315,920         67,795,783           241,238,724         241,238,724         247,055,584         247,055,584         247,055,584           4,208,733         4,208,733         2,018,251         28,000         2,046,251           5,228,400         5,228,400         666,400         666,400         666,400           318,031,050         318,031,050         317,220,098         343,920         317,564,018           1214.00*         *         1215.00*         5.00*         1220.00*           301,063,800         301,063,800         307,941,598         343,920         308,285,518           *	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM  1214.00* * 1214.00* 1215.00* 5.00* 1220.00* * 241,238,724 241,238,724 241,238,724 247,055,584 247,055,	CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN DIENNIUM  1214.00* * 1214.00* 1215.00* 5.00* 1220.00* * 7.055,584 5.00* 1220.00* * 7.055,584 5.00* 1220.00* * 7.055,584 5.00* 12.0

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0302

PROGRAM TITLE:

#### WATER TRANSPORTATION FACILITIES AND SERV

		FY2007-08			FY2008-09		BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change	
OPERATING	233.00*	*	233.00*	233.00*	13.00*	246.00*	.*		*	
PERSONAL SERVICES	15,345,722		15,345,722	15,345,722	1,399,316	16,745,038	30,691,444	32,090,760		
OTH CURRENT EXPENSES	59,765,966		59,765,966	58,144,131	8,762,619	66,906,750	117,910,097	126,672,716		
EQUIPMENT	237,000		237,000	255,000	156,000	411,000	492,000	648,000		
MOTOR VEHICLES	350,700		350,700	285,000	162,000	447,000	635,700	797,700		
TOTAL OPERATING COST	75,699,388		75,699,388	74,029,853	10,479,935	84,509,788	149,729,241	160,209,176	7.00	
BY MEANS OF FINANCING										
96	233.00*	*	233.00*	233.00*	13.00*	246.00*	*	,	*	
SPECIAL FUND OTHER FED. FUNDS	75,699,388		75,699,388	74,029,853	9,754,356 725,579	83,784,209 725,579	149,729,241	159,483,597 725,579		
CAPITAL INVESTMENT										
PLANS LAND ACQUISITION	4,487,000	29,000-	4,458,000	1,758,000	1,677,000 15,000,000	3,435,000 15,000,000	6,245,000	7,893,000 15,000,000		
DESIGN	4,345,000	470,000-	3,875,000	500,000	83,090,000	83,590,000	4,845,000	87,465,000		
CONSTRUCTION	22,134,000	3,433,000-	18,701,000	12,910,000	21,791,000	34,701,000	35,044,000	53,402,000		
EQUIPMENT	1,000	1,000-	, ,	40,000	40,000-	,,	41,000	20,102,000		
TOTAL CAPITAL COSTS	30,967,000	3,933,000-	27,034,000	15,208,000	121,518,000	136,726,000	46,175,000	163,760,000	254.65	
BY MEANS OF FINANCING										
SPECIAL FUND	25,565,000	3.932.000-	21,633,000	15,208,000	2,858,000-	12,350,000	40,773,000	22 002 000		
REVENUE BONDS	23,303,000	. 0,702,000	11,000,000	15,200,000	124,375,000	124,375,000	40,773,000	33,983,000 124,375,000		
OTHER FED. FUNDS	2,000	1,000-	1,000		1,000	1,000	2,000	2,000		
PRIVATE CONTRIB.	5,400,000	_,	5,400,000		1,000	1,000	5,400,000	5,400,000		
TOTAL POSITIONS	233.00*	业	233.00*	233.00*	13.00*	246.00*				
TOTAL PROGRAM COST	106,666,388	3,933,000-	102,733,388	89,237,853	131,997,935	221,235,788	195,904,241	323,969,176	65.37	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0303

PROGRAM TITLE:

#### LAND TRANSPORTATION FACILITIES AND SERVI

		FY2007-08			FY2008-09		RTENNT	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	604.00*	*	604.00*	604.00*		604.00*			
PERSONAL SERVICES	36,023,315		36,023,315	36,023,315	1,067,951	37,091,266	72,046,630	73,114,581	•
OTH CURRENT EXPENSES	174,336,761		174,336,761	173,720,240	20,270,658	193,990,898	348,057,001	368,327,659	
EQUIPMENT	2,928,284		2,928,284	3,842,130	20,210,030	3,842,130	6,770,414	6,770,414	
MOTOR VEHICLES	2,665,649		2,665,649	2,609,394		2,609,394	5,275,043	5,275,043	
TOTAL OPERATING COST	215,954,009		215,954,009	216,195,079	21,338,609	237,533,688	432,149,088	453,487,697	4.94
BY MEANS OF FINANCING								##2===== <u>=</u> =##2=	
DI IICANO OI ITRANCINO	595.00*	*	595.00*	595.00*					
SPECIAL FUND	204,427,253	•	204,427,253	204,427,323	*	595.00*	*		k.
SI ECTAL TOND	9.00*	*	9.00*	204,427,323 9.00*	20,818,219	225,245,542	408,854,576	429,672,795	
OTHER FED. FUNDS	11,526,756	•			*	9.00*	*		k
OTHER FED. FUNDS	11,526,756		11,526,756	11,767,756	520,390	12,288,146	23,294,512	23,814,902	
CAPITAL INVESTMENT									
PLANS	8,075,000		8,075,000	4,624,000		4,624,000	12,699,000	12,699,000	
LAND ACQUISITION	6,726,000		6,726,000	2,166,000	1,500,000	3,666,000	8,892,000	10,392,000	
DESIGN	16,467,000	40,000-	16,427,000	2,677,000	1,500,000	2,677,000	19,144,000	19,104,000	
CONSTRUCTION	211,983,000	360,000-	211,623,000	139,098,000	14,000,000	153,098,000	351,081,000	364,721,000	
TOTAL CAPITAL COSTS	243,251,000	400,000-	242,851,000	148,565,000	15,500,000	164,065,000	391,816,000	406,916,000	3.85
BY MEANS OF FINANCING									
SPECIAL FUND	19,225,000	400.000	10 005 000	00 (50 000		12 222 222			
G.O. BONDS		400,000-	18,825,000	23,650,000		23,650,000	42,875,000	42,475,000	
REVENUE BONDS	1,200,000		1,200,000				1,200,000	1,200,000	
OTHER FED. FUNDS	59,644,000		59,644,000	29,754,000	12,699,000	42,453,000	89,398,000	102,097,000	
	134,983,000		134,983,000	95,161,000	2,801,000	97,962,000	230,144,000	232,945,000	
PRIVATE CONTRIB.	9,999,000		9,999,000				9,999,000	9,999,000	
INTERDEPT. TRANSF	17,225,000		17,225,000				17,225,000	17,225,000	
OTHER FUNDS	975,000		975,000				975,000	975,000	
TOTAL POSITIONS	604.00*	*	604.00*	604.00*		604.00*		•	
TOTAL PROGRAM COST	459,205,009	400,000-	458,805,009	364,760,079	36,838,609	401.598.688	823.965.088	860,403,697	4.42
	=======================================			=======================================	=======================================	-01,JJU,000	, -,	060,403,697	4.42

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PROGRAM ID:

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

		FY2007-08				FY2008-09		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT		RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	618.50*		*	618.50*	629.50*	13.00*	642.50*	*		*
PERSONAL SERVICES	36,178,114			36,178,114	37,072,126	493,262	37,565,388	73,250,240	73,743,502	•
OTH CURRENT EXPENSES	273,600,807			273,600,807	272,169,158	5,040,890	277,210,048	545,769,965	550,810,855	
EQUIPMENT	970.843			970,843	620,343	2,040,070	620,343	1,591,186	1,591,186	
MOTOR VEHICLES	871,335			871,335	738,835	330,000	1,068,835	1,610,170	1,940,170	
TOTAL OPERATING COST	311,621,099		= =	311,621,099	310,600,462	5,864,152	316,464,614	622,221,561	628,085,713	.94
BY MEANS OF FINANCING										
	379.75*	4	*	379.75*	390.75*	18.00*	408.75*	*		ı
GENERAL FUND	28,025,321			28,025,321	27,268,333	1,266,436	28,534,769	55,293,654 <sup>°</sup>	56,560,090	•
	93.70*		*	93.70*	93.70*	-5.20*	88.50*	99,293, <del>094</del>	30,360,090	•
SPECIAL FUND	94,546,275			94,546,275	94,043,775	1,765,774	95,809,549	188,590,050	190,355,824	Φ.
	72.65*		*	72.65*	72.65*	60*	72.05*	100,550,050	170,333,624	ı.
OTHER FED. FUNDS	20,397,354			20,397,354	20,636,205	1,183,280	21,819,485	41,033,559	42,216,839	•
	72.40*		*	72.40*	72.40*	.80*	73.20*	************	42,210,037	s.
REVOLVING FUND	168,652,149			168,652,149	168,652,149	1,648,662	170,300,811	337,304,298	338,952,960	<b>.</b>
CAPITAL INVESTMENT										
PLANS	2,570,000			2,570,000	2 600 000	20.000	0 700 000	F 050 000		
DESIGN	630,000			630,000	2,688,000	20,000	2,708,000	5,258,000	5,278,000	
CONSTRUCTION	18,463,000			18,463,000	17,453,000	100,000	100,000	630,000	730,000	
EQUIPMENT	60,000			60,000	40,000	5,039,000	22,492,000	35,916,000	40,955,000	
		·			<del></del> -		40,000	100,000	100,000	
TOTAL CAPITAL COSTS	21,723,000 ==================================		= =	21,723,000	20,181,000	5,159,000	25,340,000	41,904,000	47,063,000	12.31
BY MEANS OF FINANCING SPECIAL FUND					•	444 444				
G.O. BONDS	8.396.000			0.007.000		100,000	100,000		100,000	
OTHER FED. FUNDS	13.327.000			8,396,000	6,854,000	1,760,000	8,614,000	15,250,000	17,010,000	
CINEK FED. FUNDS	13,321,000			13,327,000	13,327,000	3,299,000	16,626,000	26,654,000	29,953,000	
TOTAL POSITIONS	618.50*		*	618.50*	629.50*	13.00*	642.50*			
TOTAL PROGRAM COST	333,344,099			333,344,099	330,781,462	11,023,152	341,804,614	664,125,561	675,148,713	1.66
	***************		= =:				=======================================			

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0401

PROGRAM TITLE:

POLLUTION CONTROL

		FY2007-08			FY2008-09		BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	241.00*	*	241.00*	241.00*	*	241.00*	*		*	
PERSONAL SERVICES	14,288,194		14,288,194	14,288,194	102,469	14,390,663	28,576,388	28,678,857		
OTH CURRENT EXPENSES	244,297,860		244,297,860	244,297,860		244,297,860	488,595,720	488,595,720		
EQUIPMENT MOTOR VEHICLES	78,968		78,968	78,968		78,968	157,936	157,936		
MOTOR VEHICLES	28,400		28,400 	28,400		28,400	56,800	56,800		
TOTAL OPERATING COST	258,693,422	========	258,693,422	258,693,422	102,469	258,795,891	517,386,844	517,489,313	.02	
BY MEANS OF FINANCING										
	75.00*	×	75.00*	75.00*	*	75,00*	· •		<b>.</b>	
GENERAL FUND	4,439,563		4,439,563	4,439,563	•	4,439,563	8,879,126	8,879,126	P	
	60.20*	*	60.20*	60.20*	20*	60.00*	*	0,017,120	k	
SPECIAL FUND	79,786,211		79,786,211	79,786,211	30,097	79,816,308	159,572,422	159,602,519	•	
	48.40*	*	48.40*	48.40*	60 <b>*</b>	47.80*	*		*	
OTHER FED. FUNDS	9,141,993		9,141,993	9,141,993	47,100	9,189,093	18,283,986	18,331,086		
	57.40*	*	21170	57.40*	.80*	58.20*	*	·	*	
REVOLVING FUND	165,325,655		165,325,655	165,325,655	25,272	165,350,927	330,651,310	330,676,582		
CAPITAL INVESTMENT										
CONSTRUCTION	15,993,000		15,993,000	15,993,000	3,959,000	19,952,000	31,986,000	35,945,000		
TOTAL CAPITAL COSTS	15,993,000		15,993,000	15,993,000	3,959,000	19,952,000	31,986,000	35,945,000	12.38	
BY MEANS OF FINANCING								·		
G.O. BONDS	2,666,000		2,666,000	2,666,000	660,000	3,326,000	5,332,000	5,992,000		
OTHER FED. FUNDS	13,327,000		13,327,000	13,327,000	3,299,000	16,626,000	26,654,000	29,953,000		
TOTAL POSITIONS	241.00*	*	241.00*	241.00*	*	241.00*				
TOTAL PROGRAM COST	274,686,422	=========	274,686,422	274,686,422	4,061,469	278,747,891	549,372,844	553,434,313	.74	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0402

PROGRAM TITLE:.

PRESERVATION AND ENHANCEMENT

		FY2007-08			FY2008-09		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	289.50*		* 289.50	* 300.50*	11.00*	311.50*	*	**************************************	
PERSONAL SERVICES	16,585,863		16,585,863		372,789	17,840,032	34,053,106	34,425,895	•
OTH CURRENT EXPENSES	24,491,070	. *	24,491,070		3,192,500	26,251,921	47,550,491	50,742,991	
EQUIPMENT	851,875	,	851,875	, ,	0,272,300	506,375	1,358,250	1,358,250	
MOTOR VEHICLES	842,935		842,935		330,000	1,040,435	1,553,370	1,883,370	
TOTAL OPERATING COST	42,771,743		42,771,743	41,743,474	3,895,289	45,638,763	84,515,217	88,410,506	4.61
BY MEANS OF FINANCING						·			
	<b>251.75</b> *		* 251.75	* 262.75*	16.00*	278.75*	*		* ·
GENERAL FUND	20,436,504		20,436,504	19,669,384	1,187,112	20,856,496	40,105,888	41,293,000	
	27.00*		* 27.00×	* 27.00*	-5.00*	22.00*	*		*
SPECIAL FUND	14,053,681		14,053,681	13,553,681	1,735,677	15,289,358	27,607,362	29,343,039	
	9.75*		* 9.75	k 9.75*	*	9.75*	*		*
OTHER FED. FUNDS	8,217,727		8,217,727	8,456,578	972,500	9,429,078	16,674,305	17,646,805	
	1.00*		* 1.00	1.00*	*	1.00*	*	,	k
REVOLVING FUND	63,831		63,831	63,831		63,831	127,662	127,662	
CAPITAL INVESTMENT									
PLANS	40,000		40,000		20,000	20.000	40,000	60,000	
DESIGN	110,000		110,000		100,000	100,000	110,000	210,000	
CONSTRUCTION	340,000		340,000	460,000	1,080,000	1,540,000	800,000	1,880,000	
EQUIPMENT	10,000		10,000	40,000	1,000,000	40,000	50,000	50,000	
TOTAL CAPITAL COSTS	500,000		500,000	500,000	1,200,000	1,700,000	1,000,000	2,200,000	120.00
BY MEANS OF FINANCING SPECIAL FUND G.O. BONDS	500,000		500,000	500,000	100,000	100,000	1,000,000	100,000 2,100,000	
TOTAL POSITIONS TOTAL PROGRAM COST	289.50* 43,271,743		* 289.50* 43,271,743	300.50* 42,243,474	11.00* 5,095,289	311.50* 47,338,763	85,515,217	90,610,506	5.96

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0403

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*00*	*	88.00*	88.00*	2.00*	90.00*	*		
PERSONAL SERVICES	5,304,057		5,304,057	5,316,689	18,004	5,334,693	10,620,746	10,638,750	•
OTH CURRENT EXPENSES	4,811,877		4,811,877	4,811,877	1,848,390	6,660,267	9,623,754	11,472,144	
EQUIPMENT	40,000		40,000	35,000	1,010,070	35,000	75,000	75,000	
TOTAL OPERATING COST	10,155,934		10,155,934	10,163,566	1,866,394	12,029,960	20,319,500	22,185,894	9.19
BY MEANS OF FINANCING									
	53.00*	*	53.00*	53.00*	2.00*	55.00*	*		*
GENERAL FUND	3,149,254		3,149,254	3,159,386	79,324	3,238,710	6,308,640	6,387,964	••
	6.50*	*	6.50*	6.50*	*	6.50*	*	0,001,701	*
SPECIAL FUND	706,383		706,383	703,883		703,883	1,410,266	1,410,266	-
	14.50*	*	14.50*	14.50*	*	14.50*	*		*
OTHER FED. FUNDS	3,037,634	•	3,037,634	3,037,634	163,680	3,201,314	6,075,268	6,238,948	
	14.00*	*	14.00*	14.00*	*	14.00*	*	-,	*
REVOLVING FUND	3,262,663		3,262,663	3,262,663	1,623,390	4,886,053	6,525,326	8,148,716	
CAPITAL INVESTMENT									
PLANS	2,530,000		2,530,000	2,688,000		2,688,000	5,218,000	5,218,000	
DESIGN	520,000		520,000	2,000,000		2,000,000	520,000	520,000	
CONSTRUCTION	2,130,000		2,130,000	1,000,000		1,000,000	3,130,000	3,130,000	
EQUIPMENT	50,000		50,000			1,000,000	50,000	50,000	
TOTAL CAPITAL COSTS	5,230,000		5,230,000	3,688,000		3,688,000	8,918,000	8,918,000	
BY MEANS OF FINANCING									
G.O. BONDS	5,230,000		5,230,000	3,688,000		3,688,000	8,918,000	8,918,000	
TOTAL POSITIONS	88.00*	*	88.00*	88.00*	2.00*	90.00*			6.38
	,	*		. * *	2.00* 1,866,394 	, , , , , , , , , , , , , , , , , , , ,		8,918,000 29,237,500	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 05

PROGRAM TITLE:

HEALTH

	FY2007-08				FY2008-09	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	11,118,796		11,118,796	11,118,796		11 110 706	22,237,592	00 007 500	
MOTOR VEHICLES	32,260		32,260	32,260		11,118,796 32,260	64,520	22,237,592 64,520	
TOTAL CURR LEASE PAY	11,151,056	=======================================	11,151,056	11,151,056	=======================================	11,151,056	22,302,112	22,302,112	
BY MEANS OF FINANCING									
GENERAL FUND	109,056		109,056	109,056		109,056	218.112	218,112	
SPECIAL FUND	11,042,000		11,042,000	11,042,000		11,042,000	22,084,000	22,084,000	
OPERATING	5499.05*	*	5/00 05th		40.00				
PERSONAL SERVICES	452,550,483	<b>♣</b>	5499.05* 452,550,483	5499.05* 453,111,375	19.00*	5518.05*	*	,	k
OTH CURRENT EXPENSES	670,396,124		670,396,124	699,019,431	555,029 29,539,986	453,666,404 728,559,417	905,661,858	906,216,887	
EQUIPMENT	3,880,134		3,880,134	2,463,667	27,537,780	2,463,667	1,369,415,555 6,343,801	1,398,955,541 6,343,801	
TOTAL OPERATING COST	1,126,826,741		1,126,826,741	1,154,594,473	30,095,015	1,184,689,488	2,281,421,214	2,311,516,229	1.3
BY MEANS OF FINANCING									
	2310.80*	*	2310.80*	2310.80*	15.00*	2325.80*	*	k	k
GENERAL FUND	484,211,283		484,211,283	487,036,402	16,914,025	503,950,427	971,247,685	988,161,710	
	2897.25*	*		2897.25*	2.00*	2899.25*	*	, , , , , , , , , , , , , , , , , , ,	k
SPECIAL FUND	482,089,541		482,089,541	502,029,470	7,663,377	509,692,847	984,119,011	991,782,388	
ATUEN FED FINIDS	288.00*	*	288.00*	288.00*	2.00*	290.00*	*		k
OTHER FED. FUNDS	90,806,859		90,806,859	90,828,269	3,495,457	94,323,726	181,635,128	185,130,585	
INTERDEPT. TRANSF	3.00* 69,719,058	*	3.00* 69,719,058	3.00* 74,700,332	* 2,022,156	3.00* 76,722,488	* 144,419,390	* 146,441,546	*
•								, ,-	
CAPITAL INVESTMENT									
PLANS	824,000		824,000		1,000,000	1,000,000	824,000	1,824,000	•
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	5,649,000		5,649,000	2,000	1,874,000	1,876,000	5,651,000	7,525,000	
CONSTRUCTION	39,970,000		39,970,000	5,034,000	17,160,000	22,194,000	45,004,000	62,164,000	
EQUIPMENT	4,000 		4,000		11,000	11,000	4,000	15,000	
TOTAL CAPITAL COSTS	46,448,000		46,448,000	5,036,000	20,045,000	25,081,000	51,484,000	71,529,000	38.93
BY MEANS OF FINANCING									
G.O. BONDS	46,448,000		46,448,000	5,036,000	20,045,000	25,081,000	51,484,000	71,529,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 05

PROGRAM TITLE:

HEALTH

PROGRAM COSTS	CURRENT APPRN	FY2007-08 Adjustment	RECOMMEND APPRN	CURRENT APPRN	FY2008-09	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
TOTAL POSITIONS TOTAL PROGRAM COST	5499.05* 1,184,425,797	*	5499.05* 1,184,425,797	5499.05* 1,170,781,529	19.00* 50,140,015	5518.05* 1,220,921,544	2,355,207,326	2,405,347,341	2.13

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0501

PROGRAM TITLE:

HEALTH RESOURCES

CURRENT   APPRN   ADJUSTMENT   RECOMMEND   APPRN   ADJUSTMENT   RECOMMEND   PER   APPRN   ADJUSTMENT   ADJUSTMENT   ADJUSTMENT   ADJUSTMENT   APPRN   ADJUSTMENT   ADJUSTMENT   APPRN   ADJUSTMENT   ADJUSTMENT   APPRN   ADJUSTMENT   ADJUS			FY2007-08			FY2008-09			BIENNIUM TOTALS		
PERSONAL SERVICES 65,920,684 65,920,684 66,029,325 129,362 66,159,687 131,950,009 132,079,371 OTH CURRENT EXPENSES 339,762,749 339,762,749 344,465,586 16,357,792 360,823,378 684,228,335 700,586,127 EQUIPMENT 1,125,036 1,125,036 1,079,036 16,357,792 360,823,378 684,228,335 700,586,127 EQUIPMENT 1,125,036 1,125,036 1,079,036 16,357,792 360,823,378 684,228,335 700,586,127 EQUIPMENT 1,125,036 1,079,036 16,357,792 360,823,378 684,228,335 700,586,127 EQUIPMENT 1,125,036 1,079,036 16,487,154 428,061,101 818,382,416 834,869,570	PROGRAM COSTS		ADJUSTMENT			ADJUSTMENT		CURRENT	RECOMMEND	PERCENT Change	
OTH CURRENT EXPENSES 339,762,749 339,762,749 344,465,586 16,397,792 360,823,378 684,228,335 700,586,127 1,125,036 1,079,036 1,079,036 2,204,072 2,204,072 2,204,072 7,04,072 7,004,072 7,0				* 1097.5	0* 1097.50*	7.00*	1104.50*	· *	:	*	
EQUIPMENT 1,125,036 1,125,036 1,079,036 1,079,036 2,204,072 2,204,072  TOTAL OPERATING COST 406,808,469 406,808,469 411,573,947 16,487,154 428,061,101 818,382,416 834,869,570  BY MEANS OF FINANCING  GENERAL FUND  BY MEANS OF FINANCING  BY MEANS OF FINANCING  GENERAL FUND  BY MEANS OF FINANCING  BY MEANS OF FINANCING  G. O. BONDS  BY MEAN OF FINANCING  G. O. BONDS  BY MEANS OF FINANCING  G. O. BONDS  BY MEANS OF FINANCING  BY MEANS OF				65,920,68	4 66,029,325	129,362	66,158,687	131,950,009	132,079,371		
TOTAL OPERATING COST 406,808,469 406,808,469 411,573,947 16,487,154 428,061,101 818,382,416 834,869,570  BY MEANS OF FINANCING  GENERAL FUND 204,048,304 204,048,304 206,045,508 6,535,896 212,581,404 410,093,812 416,629,708 36.00* 36.00* 36.00* 36.00* 38.00* *  SPECIAL FUND 68,592,634 68,592,634 66,379,634 7,663,377 74,043,011 134,972,268 142,635,645 248.40* 248.40* 248.40* 248.40* 248.40* 247.40* *  OTHER FED. FUNDS 67,10,623 67,710,623 67,710,623 67,710,623 67,710,623 10.00* *  INTERDEPT. TRANSF 66,456,908 66,456,908 71,438,182 2,065,370 73,503,552 137,895,090 139,960,460  CAPITAL INVESTHENT PLANS 42,000 42,000 55,000 55,000 55,000 55,000 55,000 55,000 500 5		, ,				16,357,792	360,823,378	684,228,335	700,586,127		
BY MEANS OF FINANCING  GENERAL FUND  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  204,048,304  206,045,508  36.00*  2.00*  38.00*  *  SPECIAL FUND  68,592,634  68,592,634  68,792,634  68,792,634  68,792,634  67,710,623  67,710,623  67,710,623  67,710,623  67,710,623  67,710,623  1.00*  1.00*  1.00*  1.00*  1.00*  1.00*  1.00*  204,040  204,040  217,408  218,407  218,408  218,408  218,408  218,408  218,408  218,408  218,535,000  218,535,000  218,535,000  219,500,00  24,000  25,000  25,000  25,000  25,000  25,000  25,000  25,000  25,000  25,000  20	EQUIPMENT	1,125,036		1,125,03	6 1,079,036		1,079,036	2,204,072	2,204,072		
## S12.10*	TOTAL OPERATING COST	, ,	·	406,808,46	9 411,573,947	16,487,154			, ,	2.01	
GENERAL FUND  204,048,304 36.00* 36.00* 36.00* 36.00* 36.00* 36.00* 36.00* 36.00* 36.00* 36.00* 36.00* 36.00* 36.00* 38.00* 39.00* 30.0	BY MEANS OF FINANCING										
36.00*				* 812.10	0* 812.10*	6.00*	818.10*	*	:	*	
SPECIAL FUND 68,592,634 248.40* 248.40* 248.40* 248.40* -1.00* 247.40* * * * * * * * * * * * * * * * * * *	GENERAL FUND	, ,		204,048,30	4 206,045,508	6,535,896	212,581,404	410,093,812	416,629,708	•	
248.40*						2.00*	38.00*	*	, ,	*	
OTHER FED. FUNDS 67,710,623 67,710,623 67,710,623 222,511 67,933,134 135,421,246 135,643,757 1.00* 1.0	SPECIAL FUND					7,663 <u>,</u> 377	74,043,011	134,972,268	142,635,645		
1.00*						-1.00*	247.40*	*		k	
INTERDEPT. TRANSF 66,456,908 66,456,908 71,438,182 2,065,370 73,503,552 137,895,090 139,960,460  CAPITAL INVESTMENT PLANS 42,000 42,000 DESIGN 55,000 55,000 CONSTRUCTION 8,437,000 8,437,000 EQUIPMENT 1,000 1,000  TOTAL CAPITAL COSTS 8,535,000 8,535,000  BY MEANS OF FINANCING G.O. BONDS 8,535,000 8,535,000  8,535,000 8,535,000  8,535,000 8,535,000	OTHER FED. FUNDS					222,511	67,933,134	135,421,246	135,643,757		
CAPITAL INVESTMENT PLANS								*	:	k	
PLANS       42,000       42,000       42,000       42,000       42,000       55,000       55,000       55,000       55,000       55,000       55,000       55,000       55,000       55,000       55,000       8,437,000       8,437,000       8,437,000       8,437,000       1,000	INTERDEPT. TRANSF	66,456,908		66,456,90	8 71 <u>,</u> 438,182	2,065,370	73,503,552	137,895,090	139,960,460		
DESIGN 55,000 55,000 55,000 55,000 CONSTRUCTION 8,437,000 8,437,000 8,437,000 EQUIPMENT 1,000 1,000 1,000 8,535,000	CAPITAL INVESTMENT										
CONSTRUCTION 8,437,000 8,437,000 8,437,000 EQUIPMENT 1,000 1,000 1,000 1,000 1,000  TOTAL CAPITAL COSTS 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000 8,535,000				42,000	0			42,000	42,000		
EQUIPMENT 1,000 1,								55,000	55,000		
TOTAL CAPITAL COSTS 8,535,000 8,535,000 8,535,000  BY MEANS OF FINANCING G.O. BONDS 8,535,000 8,535,000 8,535,000								8,437,000	8,437,000		
BY MEANS OF FINANCING G.O. BONDS 8,535,000 8,535,000 8,535,000 8,535,000	EQUIPMENT	1,000		1,000	)			1,000	1,000		
G.O. BONDS 8,535,000 8,535,000 8,535,000	TOTAL CAPITAL COSTS	8,535,000		8,535,000	) = ==== <del>=====</del> ==========================	=======================================	=========	8,535,000	8,535,000		
0,555,000	BY MEANS OF FINANCING										
	G.O. BONDS	8,535,000		8,535,000	)			8,535,000	8,535,000		
1107.50	TOTAL POSITIONS	1097.50*	:			7.00*					
TOTAL PROGRAM COST 415,343,469 411,573,947 16,487,154 428,061,101 826,917,416 843,404,570	TOTAL PROGRAM COST	415,343,469		415,343,469	411,573,947	16,487,154	428,061,101	826,917,416	843,404,570	1.99	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 050101

PROGRAM TITLE:

COMMUNICABLE DISEASES

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	190.50*	*	190.50*	190.50*	-1.00*	189.50*	*		
PERSONAL SERVICES	15,693,263		15,693,263	15,691,728	190,281-	15,501,447	31,384,991	31,194,710	
OTH CURRENT EXPENSES	19,903,226		19,903,226	19,903,226	217,776	20,121,002	39,806,452	40,024,228	
EQUIPMENT	826,118		826,118	826,118		826,118	1,652,236	1,652,236	
TOTAL OPERATING COST	36,422,607		36,422,607	36,421,072	27,495	36,448,567	72,843,679	72,871,174	.04
BY MEANS OF FINANCING									
	139.60*	*	139.60*	139.60*	-1.00*	138.60*	*	:	<b>k</b>
GENERAL FUND	15,749,139		15,749,139	15,747,604	42,144-	15,705,460	31,496,743	31,454,599	
	50 <b>.9</b> 0*	*	50.90*	50.90*	*	50.90*	*		k
OTHER FED. FUNDS	20,673,468		20,673,468	20,673,468	69,639	20,743,107	41,346,936	41,416,575	
CAPITAL INVESTMENT									
DESIGN	51,000		51,000				E1 000	F1 000	
CONSTRUCTION	1,458,000		1,458,000				51,000	51,000	
EQUIPMENT	1,000		1,450,000				1,458,000	1,458,000	
EggiiiEii							1,000	1,000	
TOTAL CAPITAL COSTS	1,510,000		1,510,000	=======================================			1,510,000	1,510,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,510,000		1,510,000				1,510,000	1,510,000	
TOTAL POSITIONS	190.50*	*	190.50*	190.50*	-1.00*	189.50*			
TOTAL PROGRAM COST	37,932,607		37,932,607	36.421.072	27,495	36,448,567	74.353.679	74,381,174	.04

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PROGRAM ID:

PROGRAM STRUCTURE NO: 050106

PROGRAM TITLE:

COMMUNITY HEALTH

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
<b>OPERATING</b>	258.00*	*	258.00*	258.00*	*	258.00*		<del></del>	*
PERSONAL SERVICES	17,495,294		17,495,294	17,500,294		17,500,294	34,995,588	34,995,588	ľ
OTH CURRENT EXPENSES	58,742,110		58,742,110	59,909,110	8,000	59,917,110	118,651,220	118,659,220	
EQUIPMENT	9,750		9,750	4,750	,	4,750	14,500	14,500	
TOTAL OPERATING COST	76,247,154	#======================================	76,247,154	77,414,154	8,000	77,422,154	153,661,308	153,669,308	3 .01
BY MEANS OF FINANCING									
	221.00*	*	221.00*	221.00*	*	221.00*	*		*
GENERAL FUND	13,672,308		13,672,308	13,547,308		13,547,308	27,219,616	27,219,616	
	26.00*	*	26.00*	26.00*	*	26.00*	*	_,,,,	*
SPECIAL FUND	53,957,986		53,957,986	53,949,986	8,000	53,957,986	107,907,972	107,915,972	,
	11.00*	*	11.00*	11.00*	*	11.00*	*	201,723,712	*
OTHER FED. FUNDS	3,821,823		3,821,823	3,821,823		3,821,823	7,643,646	7,643,646	•
	*	*	*	*	*	*	*	.,,	*
INTERDEPT. TRANSF	4,795,037		4,795,037	6,095,037		6,095,037	10,890,074	10,890,074	
TOTAL POSITIONS	250 22		000 65	*** c-					
	258.00*	*	258.00*	258.00*	*	258.00*			
TOTAL PROGRAM COST	76,247,154		76,247,154	77,414,154	8,000	77,422,154	153,661,308	153,669,308	.01

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0502

PROGRAM TITLE:

HOSPITAL CARE

		FY2007-08			FY2008-09		RTENNT	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	11,042,000		11,042,000	11,042,000		11,042,000	22.084.000	22,084,000	
TOTAL CURR LEASE PAY	11,042,000		11,042,000	11,042,000		11,042,000	22,084,000	22,084,000	
BY MEANS OF FINANCING SPECIAL FUND	11,042,000		11,042,000	11,042,000		11,042,000	22,084,000	22,084,000	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	2836.25* 291,575,000 132,149,232	*	2836.25* 291,575,000 132,149,232	2836.25* 291,575,000 155,965,961	*	2836.25* 291,575,000 155,965,961	* 583,150,000 288,115,193	583,150,000 288,115,193	*
TOTAL OPERATING COST	423,724,232		423,724,232	447,540,961	=======================================	447,540,961	871,265,193	871,265,193	
BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	55,112,232 2836.25* 368,612,000	*	55,112,232 2836.25* 368,612,000	55,122,961 2836.25* 392,418,000	*	55,122,961 2836.25* 392,418,000	110,235,193 * 761,030,000	110,235,193 761,030,000	
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL CAPITAL COSTS	81,000 4,749,000 19,088,000 2,000 23,920,000		81,000 4,749,000 19,088,000 2,000 23,920,000	·	1,000,000 1,361,000 8,910,000 11,000	1,000,000 1,361,000 8,910,000 11,000	81,000 4,749,000 19,088,000 2,000 23,920,000	1,081,000 6,110,000 27,998,000 13,000 35,202,000	47.17
BY MEANS OF FINANCING G.O. BONDS	23,920,000	<b></b>	23,920,000	<b>36</b>	11,282,000	11,282,000	23,920,000	35,202,000	71.11
TOTAL POSITIONS TOTAL PROGRAM COST	2836.25* 458,686,232	*	2836.25* 458,686,232	2836.25* 458,582,961	* 11,282,000	2836.25* 469,864,961	917,269,193	928,551,193	1.23

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0503

PROGRAM TITLE:

BEHAVIORAL HEALTH

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES MOTOR VEHICLES	76,796 32,260		76,796 32,260	76,796 32,260		76,796 32,260	153,592 64,520	153,592 64,520	
TOTAL CURR LEASE PAY	109,056		109,056	109,056		109,056	218,112	218,112	
BY MEANS OF FINANCING GENERAL FUND	109,056		109,056	109,056		109,056	218,112	218,112	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	1117.00* 71,232,049 188,591,063 1,691,898	*	1117.00* 71,232,049 188,591,063 1,691,898	1117.00* 71,606,926 189,426,457 775,931	* 330,562 12,629,311	1117.00* 71,937,488 202,055,768 775,931	* 142,838,975 378,017,520 2,467,829	143,169,537 390,646,831 2,467,829	<b>k</b>
TOTAL OPERATING COST	261,515,010		261,515,010	261,809,314	12,959,873	274,769,187	523,324,324	536,284,197	2.48
BY MEANS OF FINANCING									
GENERAL FUND	1094.00* 198,180,878 17.00*	*	1094.00* 198,180,878 17.00*	1094.00* 199,463,140 17.00*	10,209,873	1094.00* 209,673,013 17.00*	397,644,018	407,853,891	•
SPECIAL FUND	42,319,946 6.00*	*	42,319,946 6.00*	41,319,946 6.00*	*	41,319,946 6.00*	83,639,892 *	83,639,892	•
OTHER FED. FUNDS	18,753,873 *	*	18,753,873 *	18,76 <b>5</b> ,915 *	2,750,000	21,515,915	37,519,788 *	40,269,788	· •
INTERDEPT. TRANSF	2,260,313		2,260,313	2,260,313		2,260,313	4,520,626	4,520,626	
CAPITAL INVESTMENT PLANS LAND ACQUISITION	1,000		1,000 1,000				1,000 1,000	1,000 1,000	
DESIGN CONSTRUCTION EQUIPMENT	2,000 3,795,000 1,000		2,000 3,795,000 1,000		511,000 5,895,000	511,000 5,895,000	2,000 3,795,000 1,000	513,000 9,690,000 1,000	
TOTAL CAPITAL COSTS	3,800,000		3,800,000		6,406,000	6,406,000	3,800,000	10,206,000	168.58
BY MEANS OF FINANCING G.O. BONDS	3,800,000		3,800,000		6,406,000	6,406,000	3,800,000	10,206,000	
TOTAL POSITIONS TOTAL PROGRAM COST	1117.00* 265,424,066	*	1117.00* 265,424,066	1117.00* 261,918,370	* 19,365,873	1117.00* 281,284,243	527,342,436	546,708,30 <del>9</del>	3.67

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0504

PROGRAM TITLE:

ENVIRONMENTAL HEALTH

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CÜRRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	280.80*	*	280.80*	280.80*	*	280.80*	*		*
PERSONAL SERVICES	14,126,479		14,126,479	14,156,191	52,961	14,209,152	28,282,670	28,335,631	
OTH CURRENT EXPENSES	5,697,597		5,697,597	5,743,447	552,883	6,296,330	11,441,044	11,993,927	
EQUIPMENT	1,020,700		1,020,700	593,200		593,200	1,613,900	1,613,900	
TOTAL OPERATING COST	20,844,776		20,844,776	20,492,838	605,844	21,098,682	41,337,614	41,943,458	1.47
BY MEANS OF FINANCING							·		
	246.70*	*	246.70*	246.70*	*	246.70*	*		*
GENERAL FUND	16,267,161		16,267,161	15,905,855	126,112	16,031,967	32,173,016	32,299,128	
·	8.00*	*	8.00*	8.00*	*	8.00*	*		*
SPECIAL FUND	1,397,853		1,397,853	1,397,853		1,397,853	2,795,706	2,795,706	
	24.10*	*	24.10*	24.10*	*	24.10*	*		*
OTHER FED. FUNDS	2,177,925		2,177,925	2,187,293	522,946	2,710,239	4,365,218	4,888,164	
	2.00*	*	2.00*	2.00*	*	2.00*	*		*
INTERDEPT. TRANSF	1,001,837		1,001,837	1,001,837	43,214-	958,623	2,003,674	1,960,460	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS TOTAL PROGRAM COST	280.80* 20,844,776	*	280.80* 20,844,776	280.80* 20,492,838	* 605,844	280.80* 21,098,682	41,337,614	41,943,458	1.47

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0505

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

		FY2007-08			FY2008-09		RTENNT	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	167.50*	*	167.50*	167.50*	12.00*	179.50*	*		*
PERSONAL SERVICES	9,696,271		9,696,271	9,743,933	42,144	9,786,077	19,440,204	19,482,348	
OTH CURRENT EXPENSES	4,195,483		4,195,483	3,417,980		3,417,980	7,613,463	7,613,463	
EQUIPMENT	42,500		42,500	15,500		15,500	58,000	58,000	
TOTAL OPERATING COST	13,934,254		13,934,254	13,177,413	42,144	13,219,557	27,111,667	27,153,811	.16
BY MEANS OF FINANCING									
	158.00*	*	158.00*	158.00*	9.00*	167.00*	at-		
GENERAL FUND	10,602,708		10,602,708	10,498,938	42,144	10,541,082	21,101,646	21,143,790	<b>т</b>
	*	*	*	*	**	*	21,101,040	21,143,770	at-
SPECIAL FUND	1,167,108		1,167,108	514,037		514,037 <sup>~</sup>	1,681,145	1,681,145	ጥ
	9.50*	*	9.50*	9.50*	3.00*		1,001,145	1,001,149	
OTHER FED. FUNDS	2,164,438		2,164,438	2,164,438		2,164,438	4,328,876	4,328,876	•
CAPITAL INVESTMENT									
PLANS	700,000		700,000				700,000	700 000	
DESIGN	843,000		843.000	2,000	2,000	4,000	845,000	700,000	
CONSTRUCTION	8,650,000		8,650,000	5,034,000	2,355,000	7,389,000	13,684,000	847,000 16,039,000	
TOTAL CAPITAL COSTS	10,193,000		10,193,000	5,036,000	2,357,000	7,393,000	15,229,000	17,586,000	15.48
BY MEANS OF FINANCING			<del>-</del>		<b></b>				
G.O. BONDS	10,193,000		10,193,000	5,036,000	2,357,000	7,393,000	15,229,000	17,586,000	
TOTAL POSITIONS	167.50*	*	167.50*	167.50*	12.00*	179.50*			
TOTAL PROGRAM COST	24,127,254		24,127,254	18,213,413	2,399,144	20,612,557	42,340,667	44,739,811	5.67

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PROGRAM ID:

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

		FY2007-08			FY2008-09		RTENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES				1,100,000		1,100,000	1,100,000	1,100,000	
TOTAL CURR LEASE PAY		*************		1,100,000	986555555555555555555555555555555555555	1,100,000	1,100,000	1,100,000	
BY MEANS OF FINANCING SPECIAL FUND				1,100,000		1,100,000	1,100,000	1,100,000	
OPERATING	2861.75*	*	2861.75*	2861.75*	91.00*	2952.75*	*	*	,
PERSONAL SERVICES	146,820,992		146,820,992	146,879,279	7,667,855	154,547,134	293,700,271	301,368,126	
OTH CURRENT EXPENSES	1,752,089,943		1,752,089,943	1,773,928,962	2,877,002	1,776,805,964	3,526,018,905	3,528,895,907	
EQUIPMENT	1,220,785		1,220,785	742,393	7,984	750,377	1,963,178	1,971,162	
MOTOR VEHICLES	282,000		282,000	100,000		100,000	382,000	382,000	
TOTAL OPERATING COST	1,900,413,720		1,900,413,720	1,921,650,634	10,552,841	1,932,203,475	3,822,064,354	3,832,617,195	.28
BY MEANS OF FINANCING									
	1417.52*	*	1417.52*	1417.52*	43.76*	1461.28*	*	×	
GENERAL FUND	774,865,248		774,865,248	786,020,114	4,962,173	790,982,287	1,560,885,362	1,565,847,535	
	100.00*	*	100.00*	100.00*	*	100.00*	*	*	
SPECIAL FUND	9,877,240		9,877,240	10,028,908		10,028,908	19,906,148	19,906,148	
	1227.73*	*	1227.73*	1227.73*	47.74*	1275.47*	*	*	
OTHER FED. FUNDS	1,051,394,431		1,051,394,431	1,061,434,365	5,457,342	1,066,891,707	2,112,828,796	2,118,286,138	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	77.00*	*	77.00*	77.00*	*	77.00*	*	*	
TRUST FUNDS	7,846,449		7,846,449	7,736,895	472,259	8,209,154	15,583,344	16,055,603	
	2.50*	*	2.50*	2.50*	50*	2.00*	*	*	
INTERDEPT. TRANSF	44,911,021		44,911,021	44,911,021	16,308-	44,894,713	89,822,042	89,805,734	
2	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
REVOLVING FUND	11,509,331		11,509,331	11,509,331	322,625-	11,186,706	23,018,662	22,696,037	
CAPITAL INVESTMENT									
PLANS	4,000		4,000	1,000	201,000	202,000	5,000	206,000	
LAND ACQUISITION			· ·	-,	15,000,000	15.000.000	3,000	15,000,000	
DESIGN	3,664,000		3,664,000	99,000	3,211,000	3,310,000	3,763,000	6,974,000	
CONSTRUCTION	29,669,000		29,669,000	900,000	127,998,000	128,898,000	30,569,000	158,567,000	
EQUIPMENT				-	500,000	500,000		500,000	
TOTAL CAPITAL COSTS	33,337,000		33,337,000	1,000,000	146,910,000	147,910,000	34,337,000	181,247,000	427.85
BY MEANS OF FINANCING							=======================================	·	
G.O. BONDS	33,337,000		33,337,000	1,000,000	46,910,000	47,910,000	34,337,000	81,247,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

PROGRAM COSTS	CURRENT APPRN	FY2007-08	RECOMMEND APPRN	CURRENT APPRN	FY2008-09	RECOMMEND APPRN	BIENN CURRENT BIENNIUM	IUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
REVENUE BONDS					100,000,000	100,000,000		100,000,000	<del></del>
TOTAL POSITIONS TOTAL PROGRAM COST	2861.75* 1,933,750,720	,	* 2861.75* 1,933,750,720	2861.75* 1,923,750,634	157,462,841	2952.75* 2,081,213,475	3,857,501,354	4,014,964,195	4.08

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0601

PROGRAM TITLE:

SERVICES TO INDIVIDUALS, FAMILIES & VETE

CURRENT RECOMMEND CURRENT RECOMMEND APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN BIENNIUM  OPERATING 872.00* * 872.00* 874.00*  PERSONAL SERVICES 41,483,893 41,483,893 41,489,224 1,569,703 43,058,927 82,973  OTH CURRENT EXPENSES 193,842,563 193,842,563 192,887,698 147,329 193,035,027 386,730	* * * * * * * * * * * * * * * * * * *	PERCENT CHANGE
PERSONAL SERVICES 41,483,893 41,483,893 41,489,224 1,569,703 43,058,927 82,973 OTH CURRENT EXPENSES 193,842,563 193,842,563 192,887,698 147,329 193,035,027 386,730 EQUIPMENT 186,490 186,490 137,290 137,290 323 MOTOR VEHICLES 282,000 282,000 100,000 100,000 382	261 386,877,590 780 323,780 000 382,000	.37
PERSONAL SERVICES       41,483,893       41,483,893       41,489,224       1,569,703       43,058,927       82,973         OTH CURRENT EXPENSES       193,842,563       193,842,563       192,887,698       147,329       193,035,027       386,730         EQUIPMENT       186,490       186,490       137,290       137,290       323         MOTOR VEHICLES       282,000       282,000       100,000       100,000       382	261 386,877,590 780 323,780 000 382,000	.37
OTH CURRENT EXPENSES 193,842,563 193,842,563 192,887,698 147,329 193,035,027 386,730 EQUIPMENT 186,490 186,490 137,290 137,290 323 MOTOR VEHICLES 282,000 282,000 100,000 100,000 382	261 386,877,590 780 323,780 000 382,000	.37
EQUIPMENT 186,490 186,490 137,290 137,290 323 MOTOR VEHICLES 282,000 282,000 100,000 100,000 382	780 323,780 000 382,000	.37
MOTOR VEHICLES 282,000 282,000 100,000 100,000 382	382,000	.37
TOTAL OPERATING COST		. 37
TOTAL OPERATING COST 235,794,946 235,794,946 234,614,212 1,717,032 236,331,244 470,409	158 472,126,190	.37
BY MEANS OF FINANCING		
587.84* * 587.84* 587.84* 1.25* 589.09*	* *	
GENERAL FUND 126,271,634 126,271,634 125,110,890 24,402- 125,086,488 251,382	524 251,358,122	
SPECIAL FUND 450,000 450,000 450,000 450,000 900		
283.66* * 283.66* 283.66* 1.25* 284.91*	* *	ę.
OTHER FED. FUNDS 108,766,666 108,766,666 108,746,676 1,757,742 110,504,418 217,513	342 219,271,084	
DRIVATE CONTRID	000 20,000	
.50* * .50*50* *	* 20,000	,
INTERDEPT. TRANSF 296,646 296,646 16,308- 280,338 593	292 576,984	
CAPITAL INVESTMENT	**************************************	
PLANS 2,000 2,000 1,000 1,000 3	000 2.000	
DECICH (10 000	3,000	
CONSTRUCTION 5,497,000 5,497,000 99,000 90,000 900,000 6,397		
TOTAL CAPITAL COSTS 6,112,000 6,112,000 1,000,000 1,000,000 7,112,	7,112,000	
BY MEANS OF FINANCING		
G.O. BONDS 6,112,000 6,112,000 1,000,000 1,000,000 7,112,	7,112,000	
TOTAL POSITIONS 872.00* * 872.00* 872.00* 874.00*		
TOTAL PROGRAM COST 241,906,946 241,906,946 235,614,212 1,717,032 237,331,244 477,521,	158 479,238,190	. 36

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060105

PROGRAM TITLE:

AT-RISK YOUTH SERVICES

		FY2007 <b>-</b> 08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	140.00* 7,061,534 16,160,768 49,200 142,000	*	140.00* 7,061,534 16,160,768 49,200 142,000	140.00* 7,062,813 15,719,518	9.00* 76,000 23,000-	7,138,813	* 14,124,347 31,880,286 49,200 142,000	14,200,347 31,857,286 49,200 142,000	*
TOTAL OPERATING COST	23,413,502		23,413,502	22,782,331	53,000	22,835,331	46,195,833	46,248,833	.11
BY MEANS OF FINANCING	444 54								
GENERAL FUND	139.50* 18,226,114 *	*	139.50* 18,226,114	139.50* 17,594,943 *	9.50* 69,308 *	149.00* 17,664,251	* 35,821,057	35,890,365	
OTHER FED. FUNDS	5,170,848 .50*	*	5,170,848 .50*	5,170,848 .50*	-,50*	5,170,848 *	10,341,696	10,341,696	k
INTERDEPT. TRANSF	16,540		16,540	16,540	16,308-	232	33,080	16,772	
CAPITAL INVESTMENT	•								
PLANS	1,000		1,000				1,000	1,000	
DESIGN	101,000		101,000				101,000	101,000	
CONSTRUCTION	1,312,000		1,312,000				1,312,000	1,312,000	
TOTAL CAPITAL COSTS	1,414,000		1,414,000	=======================================	0#2===== = = = = = = = = = = = = = = = =		1,414,000	1,414,000	
BY MEANS OF FINANCING G.O. BONDS	1,414,000		1,414,000				1,414,000	1,414,000	
TOTAL POSITIONS TOTAL PROGRAM COST	140.00* 24,827,502	*	140.00* 24,827,502	140.00* 22,782,331	9.00* 53,000	149.00* 22,835,331	47,609,833	47,662,833	.11

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0602

PROGRAM TITLE:

ASSURED STANDARD OF LIVING

		FY2007-08				FY2008-09		RIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	F	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	1214.00* 58,887,989 1,443,089,126 878,883		* 1,	1214.00* 58,887,989 ,443,089,126 878,883	1214.00* 58,879,262 1,478,403,684 453,451	9.00* 3,356,859 2,914,885	1223.00* 62,236,121 1,481,318,569 453,451	** 117,767,251 2,921,492,810 1,332,334	121,124,110 2,924,407,695 1,332,334	
TOTAL OPERATING COST	1,502,855,998		-	,502,855,998	1,537,736,397	6,271,744	1,544,008,141	3,040,592,395	3,046,864,139	
BY MEANS OF FINANCING									^	
GENERAL FUND	437.78* 606,728,067 739.22*		*	437.78* 606,728,067 739.22*	437.78* 620,242,074 739.22*	4.82* 4,905,931 4.18*	442.60* 625,148,005 743.40*	* 1,226,970,141 *	1,231,876,072	k *
OTHER FED. FUNDS	837,950,100		*	837,950,100 *	859,426,046 *	1,688,438	861,114,484	1,697,376,146	1,699,064,584	*
TRUST FUNDS INTERDEPT. TRANSF	2,258,937 44,409,563 37.00*		*	2,258,937 44,409,563 37.00*	2,149,383 44,409,563 37.00*	ix.	2,149,383 44,409,563 37.00*	4,408,320 88,819,126 *	4,408,320 88,819,126	
REVOLVING FUND	11,509,331			11,509,331	11,509,331	322,625-	11,186,706	23,018,662	22,696,037	•
CAPITAL INVESTMENT PLANS	1,000									
LAND ACQUISITION DESIGN	3,049,000			1,000 3,049,000		200,000 15,000,000	200,000 15,000,000	1,000	201,000 15,000,000	
CONSTRUCTION EQUIPMENT	22,800,000		· 	22,800,000		2,710,000 28,000,000 500,000	2,710,000 28,000,000 500,000	3,049,000 22,800,000	5,759,000 50,800,000 500,000	
TOTAL CAPITAL COSTS	25,850,000			25,850,000		46,410,000	46,410,000	25,850,000	72,260,000	179.54
BY MEANS OF FINANCING G.O. BONDS	25,850,000			25,850,000		46,410,000	46,410,000	25,850,000	72,260,000	
TOTAL POSITIONS TOTAL PROGRAM COST	1214.00* 1,528,705,998		* 1,:	1214.00* 528,705,998	1214.00* 1,537,736,397	9.00* 52,681,744	1223.00* 1,590,418,141	3,066,442,395	3,119,124,139	1.72

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060201

PROGRAM TITLE:

MONETARY ASSISTANCE FOR GENERAL NEEDS

		FY2007-08			FY2008-09		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES	112,273,394		112,273,394	112,273,394		112,273,394	224,546,788	224,546,788	
TOTAL OPERATING COST	112,273,394		112,273,394	112,273,394		112,273,394	224,546,788	224,546,788	
BY MEANS OF FINANCING									
GENERAL FUND	69,237,588		69,237,588	69,237,588		69,237,588	138,475,176	138,475,176	
OTHER FED. FUNDS	43,035,806		43,035,806	43,035,806		43,035,806	86,071,612	86,071,612	
TOTAL POSITIONS	*	*	*	*	*	*	*		
TOTAL PROGRAM COST	112,273,394		112,273,394	112,273,394		112,273,394	224,546,788	224,546,788	
	==========					802222222		=========	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060202

PROGRAM TITLE:

HOUSING ASSISTANCE

	<b></b>	FY2007-08		·	FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	299.00*		* 299.00*	299.00*	*	299.00*	*		*
PERSONAL SERVICES	18,805,292		18,805,292	18,805,455	21,829-	18,783,626	37,610,747	37,588,918	
OTH CURRENT EXPENSES	97,643,659		97,643,659	92,628,659	3,999,204	96,627,863	190,272,318	194,271,522	
EQUIPMENT	858,451		858,451	453,451	,	453,451	1,311,902	1,311,902	
TOTAL OPERATING COST	117,307,402		117,307,402	111,887,565	3,977,375	115,864,940	229,194,967	233,172,342	1.74
BY MEANS OF FINANCING									
	10.25*	;	* 10.25*	10.25*	*	10.25*			•
GENERAL FUND	22,703,816		22,703,816	17,283,965	4,300,000	21,583,965	39,987,781	44,287,781	T
	251.75*	:	* 251.75*	251.75*	*	251.75*	*	44,201,101	\$2
OTHER FED. FUNDS	83,094,255		83,094,255	83,094,269		83,094,269	166,188,524	166,188,524	
	*	;	* *	*	*	*	*	200,200,521	*
	37.00*	;	* 37.00*	37.00*	*	37.00*	*		*
REVOLVING FUND	11,509,331		11,509,331	11,509,331	322,625-	11,186,706	23,018,662	22,696,037	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		200,000	200,000	1,000	201,000	
LAND ACQUISITION	2,000		2,000		15,000,000	15,000,000	1,000	15,000,000	
DESIGN	3,049,000		3,049,000		2,710,000	2,710,000	3,049,000	5,759,000	
CONSTRUCTION	22,800,000		22,800,000		28,000,000	28,000,000	22,800,000	50,800,000	
EQUIPMENT			, , , , ,		500,000	500,000	,555,555	500,000	
TOTAL CAPITAL COSTS	25,850,000		25,850,000	=======================================	46,410,000	46,410,000	25,850,000	72,260,000	179.54
BY MEANS OF FINANCING									
G.O. BONDS	25,850,000		25,850,000		46,410,000	46,410,000	25,850,000	72,260,000	
TOTAL POSITIONS	299.00*		× 299.00*	299.00*	*	299.00*			
TOTAL PROGRAM COST	143,157,402		143,157,402	111,887,565	50,387,375	162,274,940	255,044,967	305,432,342	19.76

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060203

PROGRAM TITLE:

HEALTH CARE

		FY2007-08			FY2008-09		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES	1,213,375,898		1,213,375,898	1,253,630,198		1,253,630,198	2,467,006,096	2,467,006,096	
TOTAL OPERATING COST	1,213,375,898		1,213,375,898	1,253,630,198		1,253,630,198	2,467,006,096	2,467,006,096	
BY MEANS OF FINANCING									
GENERAL FUND	496,115,503		496,115,503	514,729,482	585,000	515,314,482	1,010,844,985	1,011,429,985	
OTHER FED. FUNDS	672,850,832		672,850,832	694,491,153	585,000-	693,906,153	1,367,341,985	1,366,756,985	
INTERDEPT. TRANSF	44,409,563		44,409,563	44,409,563		44,409,563	88,819,126	88,819,126	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	1,213,375,898		1,213,375,898	1,253,630,198		1,253,630,198	2,467,006,096	2,467,006,096	
				=======================================			=======================================		

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060204

PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVIN

		FY200708			FY200809		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	915.00*	k	915.00*	915.00*	9.00*	924.00*	*		*
PERSONAL SERVICES	40,082,697		40,082,697	40,073,807	3,378,688	43,452,495	80,156,504	83,535,192	
OTH CURRENT EXPENSES	18,107,420		18,107,420	18,182,678	1,084,319-	17,098,359	36,290,098	35,205,779	
EQUIPMENT	20,432		20,432				20,432	20,432	
TOTAL OPERATING COST	58,210,549		58,210,549	58,256,485	2,294,369	60,550,854	116,467,034	118,761,403	1.97
BY MEANS OF FINANCING									
	427.53*	*	427.53*	427.53*	4.82*	432.35*	*	:	*
GENERAL FUND	18,179,946		18,179,946	18,499,825	20,931	18,520,756	36,679,771	36,700,702	
	487.47*	*	487.47*	487.47*	4.18*	491.65*	*	,,,,,,,,,	*
OTHER FED. FUNDS	37,771,666		37,771,666	37,607,277	2,273,438	39,880,715	75,378,943	77,652,381	
	*	*	*	*	*	*	*	,,	*
TRUST FUNDS	2,258,937		2,258,937	2,149,383		2,149,383	4,408,320	4,408,320	
TOTAL POSITIONS	915.00*	*	915.00*	915.00*	9.00*	924.00*			
TOTAL PROGRAM COST	58,210,549		58,210,549	58,256,485	2,294,369	60,550,854	116,467,034	118,761,403	1.97
	=========			============	288555555555 <b>8</b>				

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0603

PROGRAM TITLE:.

HAWAIIAN HOMESTEADS

		FY2007-08			FY2008-09		RIFNNT	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES				1,100,000		1,100,000	1,100,000	1,100,000	
TOTAL CURR LEASE PAY				1,100,000		1,100,000	1,100,000	1,100,000	
BY MEANS OF FINANCING SPECIAL FUND				1,100,000	<del></del>	1,100,000	1,100,000	1,100,000	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	195.00* 12,971,960 19,595,421	*	195.00* 12,971,960 19,595,421	195.00* 12,972,231 12,705,254	472,259	195.00* 13,444,490 12,705,254	* 25,944,191 32,300,675	26,416,450 32,300,675	*
TOTAL OPERATING COST	32,567,381		32,567,381	25,677,485	472,259	26,149,744	58,244,866	58,717,125	.81
BY MEANS OF FINANCING									
GENERAL FUND	18.00* 1,169,174 100.00*	*	18.00* 1,169,174 100.00*	18.00* 920,520 100.00*	*	920,520	* 2,089,694 *	2,089,694	<b>k</b>
SPECIAL FUND OTHER FED. FUNDS	9,417,240 16,393,455 77.00*		9,417,240 16,393,455 77.00*	9,568,908 9,600,545 77.00*		9,568,908 9,600,545	18,986,148 25,994,000	18,986,148 25,994,000	
TRUST FUNDS	5,587,512	•	5,587,512	5,587,512	472,259	77.00* 6,059,771	* 11,175,024	11,647,283	<b>K</b>
CAPITAL INVESTMENT									
PLANS DESIGN CONSTRUCTION	1,000 2,000 372,000	,	1,000 2,000 372,000		1,000 501,000 99,998,000	1,000 501,000 99,998,000	1,000 2,000 372,000	2,000 503,000 100,370,000	
TOTAL CAPITAL COSTS	375,000		375,000		100,500,000	100,500,000	375,000	100,875,000	6,800.00
BY MEANS OF FINANCING G.O. BONDS REVENUE BONDS	375,000		375,000		500,000 100,000,000	500,000 100,000,000	375,000	875,000 100,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	195.00* 32,942,381	*	195.00* 32,942,381	195.00* 26,777,485	* 100,972,259	195.00* 127,749,744	59,719,866	160,692,125	169.08

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0604

PROGRAM TITLE:

OVERALL PRGM SUPPT FOR AGING, DIS & LTC

		FY2007-08				FY2008-09		BIENNI	2 IATOT MIL	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT		RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	580.75*		*	580.75*	580.75*	80.00*	660.75*	*		*
PERSONAL SERVICES	33,477,150			33,477,150	33,538,562	2,269,034	35,807,596	67,015,712	69,284,746	
OTH CURRENT EXPENSES	95,562,833			95,562,833	89,932,326	185,212-		185,495,159	185,309,947	
EQUIPMENT	155,412			155,412	151,652	7,984	159,636	307,064	315,048	
TOTAL OPERATING COST	129,195,395			129,195,395	123,622,540	2,091,806	125,714,346	252,817,935	254,909,741	
BY MEANS OF FINANCING										
	373.90*		*	373.90*	373.90*	37.69*	411.59*	4		•
GENERAL FUND	40,696,373			40,696,373	39,746,630	80,644	39,827,274	80,443,003	80,523,647	•
SPECIAL FUND	10,000			10,000	10,000		10,000	20,000	20,000	
	204.85*		*	204.85*	204.85*	42.31*		*	20,000	*
OTHER FED. FUNDS	88,284,210			88,284,210	83,661,098	2,011,162	85,672,260	171,945,308	173,956,470	
	2.00*		*	2.00*	2.00*	*	2.00*	*	,,	*
INTERDEPT. TRANSF	204,812			204,812	204,812		204,812	409,624	409,624	
CAPITAL INVESTMENT										
CONSTRUCTION	1,000,000			1,000,000				1,000,000	1,000,000	
TOTAL CAPITAL COSTS	1,000,000			1,000,000				1,000,000	1,000,000	
BY MEANS OF FINANCING G.O. BONDS	1,000.000			1 000 000						·
G.O. BONDS	1,000,000			1,000,000				1,000,000	1,000,000	
TOTAL POSITIONS	580.7 <u>5</u> *	;	*	580.75*	580.7 <i>5</i> *	80.00*	660.75*			
TOTAL PROGRAM COST	130,195,395			130,195,395	123,622,540	2,091,806	125,714,346	253,817,935	255,909,741	.82
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PROGRAM ID:

PROGRAM STRUCTURE NO: 07

PROGRAM TITLE:

FORMAL EDUCATION

	==	FY2007-08				FY2008-09		DIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT		RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27729.90*		*	27729.90*	27869.40*	157.00*	28026.40*	*		*
PERSONAL SERVICES	2,040,118,678			2,040,118,678	2,096,191,714	81,031,840	2,177,223,554	4,136,310,392	4,217,342,232	•
OTH CURRENT EXPENSES	1,408,091,945			1,408,091,945	1,464,108,614	23,771,387	1,487,880,001	2,872,200,559	2,895,971,946	
EQUIPMENT	51,813,867			51,813,867	51,041,091	736,540	51,777,631	102,854,958	103,591,498	
MOTOR VEHICLES	1,465,600			1,465,600	1,591,200	52,000	1,643,200	3,056,800	3,108,800	
TOTAL OPERATING COST	3,501,490,090			3,501,490,090	3,612,932,619	105,591,767	3,718,524,386	7,114,422,709	7,220,014,476	1.48
BY MEANS OF FINANCING										
•	26373.74*		*	26373.74*	26489.24*	147.00*	26636.24*	*	:	*
GENERAL FUND	2,771,871,813			2,771,871,813	2,844,894,640	95,269,142	2,940,163,782	5,616,766,453	5,712,035,595	-
	1108.75*		*	1108.75*	1132.75*	*		*	3,112,003,373	*
SPECIAL FUND	317, 167, 195			317,167,195	353,777,243	3,000,000	356.777.243	670,944,438	673,944,438	•
	102.66*		*	102.66*	102.66*	*		*	010,744,450	·k
OTHER FED. FUNDS	276,631,231			276,631,231	276,316,670		276,316,670	552,947,901	552,947,901	
TRUST FUNDS	6,300,000			6,300,000	6,750,000	7,000,000	13,750,000	13,050,000	20,050,000	
THIEDDEDT TRANCE	*		*	*	*	*		*	;	*
INTERDEPT. TRANSF	13,300,000			13,300,000	14,800,000		14,800,000	28,100,000	28,100,000	
BEVOLVING FUND	144.75*		*	144.75*	144.75*	10.00*		*	•	*
REVOLVING FUND	116,219,851			116,219,851	116,394,066	322,625	116,716,691	232,613,917	232,936,542	
CAPITAL INVESTMENT										
PLANS	8.374.000			8,374,000	5,123,000	1,000,000	6,123,000	13,497,000	14,497,000	
LAND ACQUISITION	9,000			9,000	7,000	1,000	8,000	16,000	17,000	
DESIGN	60,711,000			60,711,000	6,187,000	34,203,000	40,390,000	66,898,000	101,101,000	
CONSTRUCTION	580,914,000			580,914,000	79,414,000	237,981,000	317,395,000	660,328,000	898,309,000	
EQUIPMENT	1,789,000			1,789,000	8,862,000	7,403,000	16,265,000	10,651,000	18,054,000	
TOTAL CAPITAL COSTS	651,797,000			651,797,000	99,593,000	280,588,000	380,181,000	751,390,000	1,031,978,000	37.34
	=======================================		132 1						=========	
BY MEANS OF FINANCING				·						
GENERAL FUND	50,000,000			50,000,000				50,000,000	50,000,000	
SPECIAL FUND	392,158,000			392,158,000	43,570,000		43,570,000	435,728,000	435,728,000	
G.O. BONDS	200,111,000			200,111,000	8,640,000	266,971,000	275,611,000	208,751,000	475,722,000	
REVENUE BONDS					14,383,000	13,617,000	28,000,000	14,383,000	28,000,000	
OTHER FED. FUNDS	3,300,000			3,300,000	33,000,000		33,000,000	36,300,000	36,300,000	
PRIVATE CONTRIB.	3,928,000			3,928,000			, , , , , , , , ,	3,928,000	3,928,000	
REVOLVING FUND	2,300,000			2,300,000				2,300,000	2,300,000	
TOTAL POSITIONS	27729.90*		*	27729.90*	27869.40*	157.00*	28026.40*			
TOTAL PROGRAM COST	4.153.287.090		Ŧ	4,153,287,090	3,712,525,619	386,179,767	28026.40* 4.098.705.386	7 065 010 700	0 051 000 171	,
TOTAL TROUBER GOOT	=,135,201,070		= :	======================================	3,112,929,017	300,117,161	4,070,709,386	7,865,812,709	8,251,992,476	4.91

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0701

PROGRAM TITLE:

LOWER EDUCATION

						FY2008-09		KIFNN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT		RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20807.15*		·	20807.15*	20821.15*	108.00*	20929.15*			•
PERSONAL SERVICES	1,573,178,872			1,573,178,872	1,586,330,934	79,123,720	1,665,454,654	3,159,509,806	3,238,633,526	•
OTH CURRENT EXPENSES	838,930,926			838,930,926	857,473,507	1,013,049-	856,460,458	1,696,404,433	1,695,391,384	
EQUIPMENT	29,580,462			29,580,462	29,137,476	321,340	29,458,816	58,717,938	59,039,278	
MOTOR VEHICLES	1,020,600			1,020,600	981,200	321,340	981,200	2,001,800	2,001,800	
TOTAL OPERATING COST	2,442,710,860			2,442,710,860	2,473,923,117	78,432,011	2,552,355,128	4,916,633,977	4,995,065,988	1.60
BY MEANS OF FINANCING										
	20065.65*		*	20065.65*	20079.65*	108.00*	20187.65*	4		
GENERAL FUND	2,102,000,242		-	2,102,000,242	2,130,977,060	71,109,386	2,202,086,446	4,232,977,302	4,304,086,688	<b>~</b>
	732.50*		*	732.50*	732.50*	**	732.50*	4,232,711,302 *	7,304,000,666	· du
SPECIAL FUND	36,056,825		•••	36,056,825	36,656,825		36,656,825	•••	70 710 /50	*
SI ECIAL TOND	5.00*		*	5.00*	5.00*	*		72,713,650	72,713,650	_
OTHER FED. FUNDS	265,625,793		•	_		*	5.00*	*		*
TRUST FUNDS	6,300,000			265,625,793	265,311,232	7 000 000	265,311,232	530,937,025	530,937,025	
I ROSI FONDS	6,300,000		*	6,300,000	6,750,000	7,000,000	13,750,000	13,050,000	20,050,000	
INTERDEPT. TRANSF	13 300 000		*	*	*	*	*	*		*
INTERDEPT. TRANSF	13,300,000		*	13,300,000	14,800,000		14,800,000	28,100,000	28,100,000	
REVOLVING FUND	4.00* 19,428,000		*	4.00* 19,428,000	4.00* 19,428,000	* 322,625	4.00* 19,750,625	* 38,856,000	39,178,625	*
CAPITAL INVESTMENT										
PLANS	5,970,000			5,970,000	5,121,000	300,000	5,421,000	11,091,000	11,391,000	
LAND ACQUISITION	9,000			9,000	7,000	1,000	8,000	16,000	17,000	
DESIGN	35,640,000			35,640,000	6,185,000	27,938,000	34,123,000	41,825,000	69,763,000	
CONSTRUCTION	317,258,000			317,258,000	38,035,000	146,460,000	184,495,000	355,293,000	501,753,000	
EQUIPMENT	1,784,000			1,784,000	1,222,000	5,301,000	6,523,000	3,006,000	8,307,000	
TOTAL CAPITAL COSTS	360,661,000			360,661,000	50,570,000	180,000,000	230,570,000	411,231,000	591,231,000	43.77
BY MEANS OF FINANCING										
GENERAL FUND	50,000,000			50,000,000				50,000,000	EA AAA AAA	
SPECIAL FUND	292,158,000			292,158,000	43,570,000		43,570,000	- ,,	50,000,000	
G.O. BONDS	17,075,000			17,075,000	7,000,000	180,000,000	, ,	335,728,000	335,728,000	
PRIVATE CONTRIB.	1,428,000			1,428,000	7,000,000	180,000,000	187,000,000	24,075,000 1,428,000	204,075,000 1,428,000	
TOTAL POSITIONS	20807.15*		*	20807.15*	20821.15*	108.00*	20929.15*			
TOTAL PROGRAM COST	2,803,371,860			2,803,371,860	2,524,493,117	258,432,011	2,782,925,128	5,327,864,977	5,586,296,988	4.85

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PROGRAM ID:

PROGRAM STRUCTURE NO: 070101

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

		FY2007-08			FY2008-09		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20166.60*	·.	* 20166.60*	20180.60*	108.00*	20288.60*	<u></u>		·
PERSONAL SERVICES	1,545,234,599		1,545,234,599	1,558,314,649	79,123,720	1,637,438,369	3,103,549,248	3,182,672,968	•
OTH CURRENT EXPENSES	828,384,965		828,384,965	846,569,104	1,013,049-		1,674,954,069	1,673,941,020	
EQUIPMENT	23,808,702		23,808,702	23,365,716	321,340	23,687,056	47,174,418	47,495,758	
MOTOR VEHICLES	935,000		935,000	935,000	321,340	935,000	1,870,000	1,870,000	
TOTAL OPERATING COST	2,398,363,266		2,398,363,266	2,429,184,469	78,432,011	2,507,616,480	4,827,547,735	4,905,979,746	1.62
BY MEANS OF FINANCING									
	19425.10*		* 19425.10*	19439.10*	108.00*	19547.10*	*		*
GENERAL FUND	2,065,196,908		2,065,196,908	2,093,827,342	71,109,386	2,164,936,728	4,159,024,250	4,230,133,636	
	732.50*		* 732.50*	732.50*	*		*	.,,,	*
SPECIAL FUND	32,931,825		32,931,825	33,531,825		33,531,825	66,463,650	66,463,650	
	5.00*		* 5.00*	5.00*	*	5.00*	*		*
OTHER FED. FUNDS	262,206,533		262,206,533	261,847,302		261,847,302	524,053,835	524,053,835	
TRUST FUNDS	6,300,000		6,300,000	6,750,000	7,000,000	13,750,000	13,050,000	20,050,000	
	*		* *	*	*	*	*	, - ,	*
INTERDEPT. TRANSF	12,300,000		12,300,000	13,800,000		13,800,000	26,100,000	26,100,000	
	4.00*		* 4.00*	4.00*	*	4.00*	*		*
REVOLVING FUND	19,428,000		19,428,000	19,428,000	322,625	19,750,625	38,856,000	39,178,625	
CAPITAL INVESTMENT									
PLANS	5,658,000		5,658,000	4,921,000	300,000	5,221,000	10,579,000	40 070 000	
LAND ACQUISITION	8,000		8,000	7,000	1,000	8,000		10,879,000	
DESIGN	30,578,000		30,578,000	5,435,000	27,938,000	33,373,000	15,000 36,013,000	16,000	
CONSTRUCTION	306,633,000		306,633,000	32,085,000	146,460,000	178,545,000	, ,	63,951,000	
EQUIPMENT	1,359,000		1,359,000	1,122,000	5,301,000	6,423,000	338,718,000 2,481,000	485,178,000 7,782,000	
TOTAL CAPITAL COSTS	344,236,000		344,236,000	43,570,000	180,000,000	223,570,000	387,806,000	567,806,000	
			: ====================================					*======================================	
BY MEANS OF FINANCING	<b>50 000</b> 000								
GENERAL FUND	50,000,000		50,000,000				50,000,000	50,000,000	
SPECIAL FUND	292,158,000		292,158,000	43,570,000		43,570,000	335,728,000	335,728,000	
G.O. BONDS	650,000		650,000		180,000,000	180,000,000	650,000	180,650,000	
PRIVATE CONTRIB.	1,428,000		1,428,000				1,428,000	1,428,000	
TOTAL POSITIONS	20166.60*		* 20166.60*	20180.60*	108.00*	20288.60*			
TOTAL PROGRAM COST	2,742,599,266		2,742,599,266	2,472,754,469	258,432,011	2,731,186,480	5,215,353,735	5,473,785,746	4.96
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PROGRAM ID:

PROGRAM STRUCTURE NO: 0703

PROGRAM TITLE:

HIGHER EDUCATION

PROGRAM COSTS  OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	CURRENT APPRN 6922.75* 466,939,806 569,161,019 22,233,405	ADJUSTMENT	RECOMMEND	CURRENT APPRN	FY2008-09 Adjustment	RECOMMEND APPRN	CURRENT BIENNIUM	IUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	466,939,806 569,161,019		* 6922.75*					DILIMITOR	CHANGE
OTH CURRENT EXPENSES EQUIPMENT	569,161,019			7048.25*	49.00*	7097.25*	*		*
EQUIPMENT			466,939,806	509,860,780	1,908,120	511,768,900	976.800.586	978,708,706	
	22 223 405		569,161,019	606,635,107	24,784,436	631,419,543	1,175,796,126	1,200,580,562	
MOTOR VEHICLES	22,233,403		22,233,405	21,903,615	415,200	22,318,815	44,137,020	44,552,220	
	445,000		445,000	610,000	52,000	662,000	1,055,000	1,107,000	
TOTAL OPERATING COST	1,058,779,230		1,058,779,230	1,139,009,502	27,159,756	1,166,169,258	2,197,788,732	2,224,948,488	1.24
BY MEANS OF FINANCING									
	6308.09*		* 6308.09*	6409.59*	39.00*	6448.59*	*		¥
GENERAL FUND	669,871,571		669,871,571	713,917,580	24,159,756	738,077,336	1,383,789,151	1,407,948,907	,
	376.25*		* 376.25*	400.25*	*	400.25*	*	1,401,740,701	k
SPECIAL FUND	281,110,370		281,110,370	317,120,418	3,000,000	320,120,418	598,230,788	601,230,788	•
	97.66*		* 97.66*	97.66*	*	97.66*	*	701,200,700	k
OTHER FED. FUNDS	11,005,438		11,005,438	11,005,438		11,005,438	22,010,876	22,010,876	
	140.75*		* 140.75*	140.75*	10.00*	150.75*	*	,0,	k
REVOLVING FUND	96,791,851		96,791,851	96,966,066		96,966,066	193,757,917	193,757,917	
CAPITAL INVESTMENT	•••								
PLANS	2,404,000		2,404,000	2,000	700,000	702.000	2,406,000	2 10/ 000	
DESIGN	25,071,000		25,071,000	2,000	6,265,000	6,267,000	25,073,000	3,106,000	
CONSTRUCTION	263,656,000		263,656,000	41,379,000	91,521,000	132,900,000	305,035,000	31,338,000	
EQUIPMENT	5,000		5,000	7,640,000	2,102,000	9,742,000	7,645,000	396,556,000 9,747,000	
TOTAL CAPITAL COSTS	291,136,000		291,136,000	49,023,000	100,588,000	149,611,000	340,159,000	440,747,000	29.57
BY MEANS OF FINANCING		·	=======================================			:====== :			
SPECIAL FUND	100,000,000		100.000.000				100 000 000		
G.O. BONDS	183,036,000		183,036,000	1 (40 000	07 071 000	00 (11 000	100,000,000	100,000,000	
REVENUE BONDS	163,036,000		183,036,000	1,640,000 14,383,000	86,971,000	88,611,000	184,676,000	271,647,000	
OTHER FED. FUNDS	3,300,000		3,300,000		13,617,000	28,000,000	14,383,000	28,000,000	
PRIVATE CONTRIB.	2,500,000		2,500,000	33,000,000		33,000,000	36,300,000	36,300,000	
REVOLVING FUND	2,300,000		2,300,000				2,500,000	2,500,000	
	2,000,000		2,300,000				2,300,000	2,300,000	
TOTAL POSITIONS	6922.75*		* 6922.75*	7048.25*	49.00*	7097.25*			
TOTAL PROGRAM COST	1,349,915,230		1,349,915,230	1,188,032,502	127,747,756	1,315,780,258	2,537,947,732	2,665,695,488	5.03

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PROGRAM ID:

PROGRAM STRUCTURE NO: 070307

PROGRAM TITLE:

UNIVERSITY OF HAWAII, PAYMENTS

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES	237,910,730		237,910,730	253,258,895	17,304,399	270,563,294	491,169,625	508,474,024	<b>W.L</b>
TOTAL OPERATING COST	237,910,730		237,910,730	253,258,895	17,304,399	270,563,294	491,169,625	508,474,024	3.52
BY MEANS OF FINANCING GENERAL FUND	237,910,730		237,910,730	253,258,895	17,304,399	270,563,294	491,169,625	508,474,024	
TOTAL POSITIONS TOTAL PROGRAM COST	* 237,910,730	*	* 237,910,730	* 253,258,895	* 17.304.399	* 270,563,294	491,169,625	508.474.024	3.52
	=======================================	RESERVED	=======================================	=========	=======================================	=======================================			

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PROGRAM ID:

PROGRAM STRUCTURE NO: 08

PROGRAM TITLE:

CULTURE AND RECREATION

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	375,50*		* 375.50*	379.50*	11.00*	390.50*			
PERSONAL SERVICES	21,197,060		21,197,060	21,391,931	651,354	22,043,285	42,588,991	43.240.345	,
OTH CURRENT EXPENSES	34,908,564		34,908,564	33,428,381	3,281,825			, , -	
EQUIPMENT	1,838,536		1,838,536	605,386	3,201,029	36,710,206	68,336,945	71,618,770	
MOTOR VEHICLES	565,500					605,386	2,443,922	2,443,922	
HOTOR VEHICLES			565,500	479,500		479,500	1,045,000	1,045,000	
TOTAL OPERATING COST	58,509,660	<b>33</b> 155222222	58,509,660	55,905,198	3,933,179	59,838,377	114,414,858	118,348,037	
BY MEANS OF FINANCING									
	168.00*		* 168.00*	169.00*	*	169.00*	*	,	*
GENERAL FUND	13,053,060		13,053,060	11,672,808	299,116	11,971,924	24,725,868	25,024,984	
	202.00*		* 202.00*	205.00*	11.00*	216.00*	24,125,000	23,024,764	
SPECIAL FUND	38,684,595		38,684,595	37,160,042	3,327,863	40,487,905	75,844,637	79,172,500	,
	5.50*		* 5.50*	5.50*	*	5.50*	12,044,001	17,112,500	
OTHER FED. FUNDS	4,541,366		4,541,366	4,841,709	206,200	5,047,909	9,383,075	9,589,275	•
INTERDEPT. TRANSF	625,000		625,000	625,000	100,000	725,000	1,250,000	1,350,000	
	*		* *	*	*	725,000	1,250,000	1,350,000	
REVOLVING FUND	1,605,639		1,605,639	1,605,639		1,605,639	3,211,278	3,211,278	•
CAPITAL INVESTMENT									
PLANS	1,820,000		1,820,000		1,871,000	1,871,000	1,820,000	2 (01 000	
LAND ACQUISITION	6,000,000		6,000,000		1,871,000	1,671,000	6,000,000	3,691,000	
DESIGN	5,302,000		5,302,000	100,000	13,482,000	12 502 000		6,000,000	
CONSTRUCTION	58,752,000			,	, ,	13,582,000	5,402,000	18,884,000	
EQUIPMENT	2,000		58,752,000	19,270,000	25,947,000	45,217,000	78,022,000	103,969,000	
EGOIFMENT	<b></b>		2,000		200,000	200,000	2,000	202,000	
TOTAL CAPITAL COSTS	71,876,000		71,876,000	19,370,000	41,500,000	60,870,000	91,246,000	132,746,000	45.48
BY MEANS OF FINANCING									
SPECIAL FUND					400,000	400,000		400,000	
G.O. BONDS	52,056,000		52,056,000	4,550,000	41,100,000	45,650,000	56,606,000	97,706,000	
G.O. BONDS REPAID	10,000,000		10,000,000	1,000,000	,,	1,000,000	11,000,000	11,000,000	
OTHER FED. FUNDS	9,820,000		9,820,000	13,820,000		13,820,000	23,640,000	23,640,000	
; <del>-</del>	-,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20,020,000		10,020,000	20,040,000	23,040,000	
TOTAL POSITIONS	375.50*	:	* 375.50*	379.50*	11.00*	390.50*			
TOTAL PROGRAM COST	130,385,660		130,385,660	75,275,198	45,433,179	120.708.377	205,660,858	251,094,037	22.09
			=======================================					===========	22.07

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0801

PROGRAM TITLE:

CULTURAL ACTIVITIES

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	59.00*	*	59.00*	59.00*	3.00*	62.00*			*
PERSONAL SERVICES	4,992,349		4,992,349	5,033,361	121,812	5,155,173	10,025,710	10,147,522	•••
OTH CURRENT EXPENSES	10,228,765		10,228,765	9,211,503	230,000	9,441,503	19,440,268	19,670,268	
EQUIPMENT	85,000		85,000	135,000		135,000	220,000	220,000	
MOTOR VEHICLES	100,000		100,000	14,000		14,000	114,000	114,000	
TOTAL OPERATING COST	15,406,114		15,406,114	14,393,864	351,812	14,745,676	29,799,978	30,151,790	1.18
BY MEANS OF FINANCING									
	36.00*	*	36.00*	36.00*	*	36.00*	*		*
GENERAL FUND	4,754,487		4,754,487	3,785,894	251,812	4,037,706	8,540,381	8,792,193	
	21.00*	*	21.00*	21.00*	3.00*	24.00*	*	-,,	*
SPECIAL FUND	7,757,207		7,757,207	7,713,207		7,713,207	15,470,414	15,470,414	
	2.00*	*	2.00*	2.00*	*	2.00*	*	,,	*
OTHER FED. FUNDS	1,269,420		1,269,420	1,269,763		1,269,763	2,539,183	2,539,183	
INTERDEPT. TRANSF	625,000		625,000	625,000	100,000	725,000	1,250,000	1,350,000	
	*	*	*	*	*	*	*	_,,	*
REVOLVING FUND	1,000,000		1,000,000	1,000,000		1,000,000	2,000,000	2,000,000	
CAPITAL INVESTMENT									
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	474,000		474,000				474,000	474,000	
TOTAL CAPITAL COSTS	475,000		475,000		·		475,000	475,000	
BY MEANS OF FINANCING									
G.O. BONDS	475,000		475,000				475,000	475,000	
TOTAL POSITIONS	59.00*	*	59.00*	59.00*	3.00*	62.00*			
TOTAL PROGRAM COST	15,881,114		15,881,114	14,393,864	351,812	14,745,676	30,274,978	30,626,790	1.16

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0802

PROGRAM TITLE:

RECREATIONAL ACTIVITIES

	FY2007-08			FY2008-09		RTENNT	HM TOTALS	
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
316.50*	*	316.50*	320.50*	8.00*	328 50*			
16.204.711							22 002 022	•• ·
				3,051,025				
465,500		465,500	465,500		465,500	931,000		
43,103,546		43,103,546	41,511,334	3,581,367	45,092,701	84,614,880	, ,	
			=======================================	~			=======================================	
132.00*	*	132.00*	133.00*	*	133 00*	•		nt.
						14 195 /07	16 222 701	•
	*		, ,				10,232,771	at.
							(2 702 00/	*
	*					00,314,223	63,702,000	
	-			-		4 842 802	7 050 002	*
*	*		*	200,200		• •	7,050,052	
605,639		605,639	605,639		605,639	1,211,278	1,211,278	•
				<i>(</i> **				
1.820.000		1.820.000		1.871.000	1 871 000	1 820 000	3 601 000	
				1,011,000	1,011,000			
, ,			100.000	13.482.000	13 582 000	, ,		
			,					
2,000		2,000	17,210,000	200,000	200,000	2,000	202,000	
71,401,000		71,401,000	19,370,000	41,500,000	60,870,000	90,771,000	132,271,000	45.72
				400.000	400,000		400.000	
51,581,000		51,581,000	4.550.000	•		56.131.000		
10,000,000		10,000,000		,,				
9,820,000		9,820,000	13,820,000		13,820,000	23,640,000	23,640,000	
316.50*	*	316.50*	320 50*	8 00*	328 EU+			
114,504,546		114,504,546	60,881,334	45,081,367	105,962,701	175,385,880	220,467,247	25.70
	316.50*  16,204,711 24,679,799 1,753,536 465,500 43,103,546	CURRENT APPRN  316.50*  16,204,711 24,679,799 1,753,536 465,500  43,103,546	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN  316.50* * 316.50*  16,204,711 16,204,711  24,679,799 24,679,799  1,753,536 1,753,536  465,500 465,500  43,103,546 43,103,546	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN           316.50*         * 316.50*         320.50*           16,204,711         16,204,711         16,358,570           24,679,799         24,679,799         24,216,878           1,753,536         1,753,536         470,386           465,500         465,500         465,500           43,103,546         43,103,546         41,511,334    132.00*  **  **  **  **  **  **  **  **  **	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT           316.50*         *         316.50*         320.50*         8.00*           16,204,711         16,204,711         16,358.570         529,542           24,679,799         24,679,799         24,216,878         3,051,825           1,753,536         1,753,536         470,386           465,500         465,500         465,500           43,103,546         43,103,546         41,511,334         3,581,367           132.00*         *         132.00*         133.00*         *           8,298,573         7,886,914         47,304         47,304           181.00*         181.00*         184.00*         8.00*           30,927,388         30,927,388         29,446,835         3,327,863           3,271,946         3,271,946         3,571,946         3,571,946         206,200           *         *         *         *         *           605,639         605,639         605,639         1,871,000           1,820,000         5,301,000         5,301,000         25,947,000           2,000         2,000         25,947,000         25,947,000           2	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT RECOMMEND APPRN 316.50* 3.20.50* 8.00* 3.28.50* 16,204,711 16,204,711 16,385,570 529,542 16,888,112 24,679,799 24,679,799 24,216,878 3,051,825 27,268,703 1,753,536 470,386 465,500 465,600 465,600,600 460,600 460,600,600 460,600 460,600 460,600,600 460,600 460,600 460,600 460,6	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN BIENTIUM  316.50*	CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT APPRN ADJUSTMENT RECOMMEND BIENNIUM BIENNIUM  316.50* * 316.50* 320.50* 8.00* 328.50* *  16.204,711 16.204,711 16.358,570 529,542 16.888,112 32,563,281 33,022,823 24,679,799 24,216.878 3.051,825 27,268,703 48.896,677 51,948,502 1,753,536 1.753,536 1.753,536 465,500 465,500 465,500 465,500 465,500 465,500 465,500 465,500 465,500 465,500 931,000 931,000 43,103,546 41,511,334 3,581,367 45,092,701 84,614,880 88,196,247 1811.00* 1811.00* 1811.00* 1811.00* 1811.00* 1811.00* 184.00* 8.00* 192.00* *  30,927,388 30,927,388 29,446,835 3,327,863 32,774,698 60,374,223 63,702,086 3,271,946 3,271,

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PROGRAM ID:

PROGRAM STRUCTURE NO: 09

PROGRAM TITLE:

PUBLIC SAFETY

		FY2007-08			FV0000 00				
	CURRENT		RECOMMEND	CURRENT	FY2008-09	RECOMMEND	CURRENT	UM TOTALS	DEDCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2915.70*		* 2915.70*	2915.70*	75.00*	2990.70*	*		*
PERSONAL SERVICES	137,535,349		137,535,349	138,525,730	3,787,258	142,312,988	276,061,079	279,848,337	
OTH CURRENT EXPENSES	200,554,096		200,554,096	200,720,615	3,744,142	204,464,757	401,274,711	405,018,853	
EQUIPMENT	1,326,266		1,326,266	360,288	225.888	586,176	1,686,554	1,912,442	
MOTOR VEHICLES	555,855		555,855	525,855	,	525,855	1,081,710	1,081,710	
TOTAL OPERATING COST	339,971,566		339,971,566	340,132,488	7,757,288	347,889,776	680,104,054	687,861,342	
BY MEANS OF FINANCING							,		
DI HEARD OF TIMARCING	2727.00*		* 2727.00*	2727.00*	58.00*	2785.00*			
GENERAL FUND	230,649,640		230,649,640	230,845,808	6,547,257		* ************************************	//0 0/0 705	*
CENERAL TOND	8.00*		* 8.00*	8.00*	6,541,25 <i>1</i> *	237,393,065	461,495,448	468,042,705	
SPECIAL FUND	2,537,667		2,537,667	2,537,667	· · · · · · · · · · · · · · · · · · ·	*00.8	* * *		*
SPECIAL TOND	81.20*				2.00**	2,537,667	5,075,334	5,075,334	
OTHER FED. FUNDS	77,215,336			81.20*	3.00*	84.20*	*		*
OTHER FED. FUNDS	77,215,336		77,215,336 *	77,275,480	255,167	77,530,647	154,490,816	154,745,983	
COUNTY FUNDS	*		•	*	*	*	*		*
COUNTY FUNDS	674,179 *		674,179 * *	674,179 *	*	674,179 *	1,348,358	1,348,358	<b>.</b>
TRUST FUNDS	153,705		153,705	75.065		75,065	228,770	228,770	••
	64.00*		* 64.00*	64.00*	12.00*	76.00*	*	220,110	<b>.</b>
INTERDEPT. TRANSF	17,277,821		17,277,821	17,277,821	928,176	18,205,997	34,555,642	35,483,818	•
	35.50*		* 35.50*	35.50*	2.00*	37.50*	¥	35, 403, 010	•
REVOLVING FUND	10,720,238		10,720,238	10,703,488	26,688	10,730,176	21,423,726	21,450,414	
	*		* *	*	*	*	21,723,120	21,490,414	ı.
OTHER FUNDS	742,980		742,980	742,980	. <del>"</del>	742,980	1,485,960	1,485,960	•
CAPITAL INVESTMENT									
PLANS	1,754,000		1,754,000	1.000	101,000	102,000	1 755 000	1 05/ 000	
LAND ACQUISITION	1,000		1,000	1,000	101,000	•	1,755,000	1,856,000	
DESIGN	8,136,000		8,136,000	430,000	901,000	1,000	2,000	2,000	
CONSTRUCTION	69,914,000		69,914,000	2,764,000	54.998.000	1,331,000	8,566,000	9,467,000	
EQUIPMENT	869,000		869,000	7,039,000	34, 338,000	57,762,000 7,039,000	72,678,000 7,908,000	127,676,000 7,908,000	
TOTAL CAPITAL COSTS	80,674,000		80,674,000	10,235,000	56,000,000	66,235,000	90,909,000	146,909,000	61.60
								=========	
BY MEANS OF FINANCING							•		
G.O. BONDS	29,517,000		29,517,000	3,680,000	56,000,000	59,680,000	33,197,000	89,197,000	
OTHER FED. FUNDS	51,157,000		51,157,000	6,555,000	, ,	6,555,000	57,712,000	57,712,000	
TOTAL POSITIONS	2915.70*	:	* 2915.70*	2915.70*	75.00*	2990.70*			
TOTAL PROGRAM COST	420,645,566		420,645,566	350,367,488	63,757,288	414,124,776	771,013,054	834,770,342	8.27

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0901

PROGRAM TITLE:

SAFETY FROM CRIMINAL ACTIONS

		FY2007-08			FY2008-09		BIENNI	LIM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2711.20*	*	2711.20*	2711.20*	59.00*	2770.20*	*		
PERSONAL SERVICES	124,293,831		124,293,831	125,103,741	2,335,974	127,439,715	249,397,572	251,733,546	•
OTH CURRENT EXPENSES	117,723,154		117,723,154	118,291,673	3,624,142	121,915,815	236,014,827	239,638,969	
EQUIPMENT	1,295,266		1,295,266	331,288	225,888	557,176	1,626,554	1,852,442	
MOTOR VEHICLES	525,855		525,855	525,855	22,000	525,855	1,051,710	1,051,710	
TOTAL OPERATING COST	243,838,106		243,838,106	244,252,557	6,186,004	250,438,561	488,090,663	494,276,667	1.27
BY MEANS OF FINANCING									
BI HEARS OF FINANCING	2595.70*	*	2595.70*	2595.70*	46.00*	2641.70*			
GENERAL FUND	220,733,549	•	220,733,549	2595.70*	5,257,828		* * * * * * * * * * * * * * * * * * * *		*
GENERAL FOND	8.00*	*	8.00*		2,227,828 *	226,501,218	441,976,939	447,234,767	
SPECIAL FUND		• •		8.00*	. *	*00.8	*	:	K
SPECIAL FUND	2,537,667		2,537,667	2,537,667	4 00.	2,537,667	5,075,334	5,075,334	
ATHER FER FUNDS	8.00*	*	*00.8	*00	-1.00*	7.00*	*	;	k
OTHER FED. FUNDS	3,462,425	_	3,462,425	3,462,425	26,688-	3,435,737	6,924,850	6,898,162	
COUNTY FUNDS	*	*	*	*	*	*	*	,	k
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
···	*	*	*	*	*	*	*	,	k
TRUST FUNDS	153,705		153,705	75,065		75,06 <b>5</b>	228,770	228,770	
	64.00*	*	64.00*	64.00*	12.00*	76.00*	*	,	k
INTERDEPT. TRANSF	5,277,821		5,277,821	5,277,821	928,176	6,205,997	10,555,642	11,483,818	
	35.50*	*	35.50*	35.50*	2.00*	37.50*	*	,	k
REVOLVING FUND	10,720,238		10,720,238	10,703,488	26,688	10,730,176	21,423,726	21,450,414	
	*	*	*	*	*	*	*		k
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
PLANS	1 750 000		1 750 000						
	1,752,000		1,752,000		101,000	101,000	1,752,000	1,853,000	
DESIGN	6,023,000		6,023,000		901,000	901,000	6,023,000	6,924,000	
CONSTRUCTION	9,316,000		9,316,000		54,998,000	54,998,000	9,316,000	64,314,000	
EQUIPMENT	1,000		1,000	·			1,000	1,000	
TOTAL CAPITAL COSTS	17,092,000	==========	17,092,000		56,000,000 ==============================	56,000,000	17,092,000	73,092,000	327.64
BY MEANS OF FINANCING									
G.O. BONDS	17,092,000		17,092,000		56,000,000	56,000,000	17,092,000	73,092,000	
TOTAL POSITIONS	2711.20*	*	2711.20*	2711.20*	59.00*	2770.20*			
TOTAL PROGRAM COST	260,930,106		260,930,106	244,252,557	62,186,004	306,438,561	505,182,663	567,368,667	12.31

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PROGRAM STRUCTURE NO: 090101

PROGRAM TITLE:

PROGRAM ID:

CONFINEMENT AND REINTEGRATION

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2063.10*	*	2063.10*	2063.10*	37.00*	2100.10*	*		*
PERSONAL SERVICES	93,175,592		93,175,592	93,555,829	1,358,800	94,914,629	186,731,421	188,090,221	
OTH CURRENT EXPENSES	103,685,348		103,685,348	104,768,098	3,358,658	108,126,756	208,453,446	211,812,104	
EQUIPMENT	780,521		780,521	309,288	105,128	414,416	1,089,809	1,194,937	
TOTAL OPERATING COST	197,641,461		197,641,461	198,633,215	4,822,586	203,455,801	396,274,676	401,097,262	
BY MEANS OF FINANCING									
· · · · · · · · · · · · · · · · · · ·	2061.10*	*	2061.10*	2061.10*	37.00*	2098.10*	*		*
GENERAL FUND	189,956,299		189,956,299	190,948,053	4,822,586	195,770,639	380,904,352	385,726,938	
	*	*		*	*	*	*	- 1	*
OTHER FED. FUNDS	66,271		66,271	66,271		66,271	132,542	132,542	
	*	*		*	*	*	*	:	*
COUNTY FUNDS	209,721		209,721	209,721	•	209,721	419,442	419,442	
	2.00*	*	2.00*	2.00*	*	2.00*	*	:	*
REVOLVING FUND	7,409,170		7,409,170	7,409,170		7,409,170	14,818,340	14,818,340	
CAPITAL INVESTMENT									
PLANS	95,000		95,000				95,000	95,000	
DESIGN	250,000		250,000				250,000	250,000	
CONSTRUCTION	1,655,000		1,655,000	-			1,655,000	1,655,000	
TOTAL CAPITAL COSTS	2,000,000		2,000,000	=======================================			2,000,000	2,000,000	
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	2063.10*	*	2063.10*	2063.10*	37.00*	2100.10*			
TOTAL PROGRAM COST	199,641,461		199,641,461	198,633,215	4,822,586	203,455,801	398,274,676	403,097,262	1.21

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PROGRAM ID:

PROGRAM STRUCTURE NO: 090102

PROGRAM TITLE:

**ENFORCEMENT** 

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	378.00*		* 378.	.00* 378.00*	13.00*	391.00*	*		*
PERSONAL SERVICES	18,351,737		18,351,7	737 18,670,333	734,256	19,404,589	37,022,070	37,756,326	
OTH CURRENT EXPENSES	1,564,232		1,564,2	232 1,528,001	169,260	1,697,261	3,092,233	3,261,493	
EQUIPMENT	208,705		208,7	705 22,000	80,460	102,460	230,705	311,165	
MOTOR VEHICLES	51,000		51,0	51,000		51,000	102,000	102,000	
TOTAL OPERATING COST	20,175,674		20,175,6	20,271,334	983,976	21,255,310	40,447,008	41,430,984	2.43
BY MEANS OF FINANCING									
	301.00*		* 301.		1.00*	302.00*	*	;	*
GENERAL FUND	13,467,792		13,467,7		55,800	13,721,892	27,133,884	27,189,684	
	7.00*			00* 7.00*	*	7.00*	*	:	*
OTHER FED. FUNDS	761,872		761,8	372 761,872		761,872	1,523,744	1,523,744	
,	*		*	* *	*	*	*	;	*
TRUST FUNDS	78,640		78,€				78,640	78,640	
	64.00*			00* 64.00*	12.00*		*	;	*
INTERDEPT. TRANSF	5,277,821		5,277,8		928,176	6,205,997	10,555,642	11,483,818	
	6.00*			00* 6.00*	*	6.00*	*	;	k
REVOLVING FUND	589,549		589,5	549 565,549		565,549	1,155,098	1,155,098	
TOTAL POSITIONS	378.00*		* 378.	00* 378.00*	13.00*	391.00*			
TOTAL PROGRAM COST	20,175,674		20,175,6	74 20,271,334	983,976	21,255,310	40,447,008	41,430,984	2.43

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PROGRAM ID:

PROGRAM STRUCTURE NO: 090103

PROGRAM TITLE:

PAROLE SUPERVISION AND COUNSELING

		FY2007-08			FY2008-09		BIENNI	UM TOTALS
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND PERCENT BIENNIUM CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	58.00* 2,599,058 1,173,412	*	58.00* 2,599,058 1,173,412	58.00* 2,599,058 1,173,412	;	* 58.00* 2,599,058 1,173,412	* 5,198,116 2,346,824	* 5,198,116 2,346,824
TOTAL OPERATING COST	3,772,470	=======================================	3,772,470	3,772,470		3,772,470	7,544,940	7,544,940
BY MEANS OF FINANCING		•						
	58.00*	*	58.00*	58.00*	,	× 58.00*	*	* .
GENERAL FUND	3,772,470		3,772,470	3,772,470		3,772,470	7,544,940	7,544,940
TOTAL POSITIONS	58.00*	*	58.00*	58.00*	*	× 58.00*		
TOTAL PROGRAM COST	3,772,470		3,772,470	3,772,470		3,772,470	7.544.940	7.544.940
				=======================================		=======================================		

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PROGRAM ID:

PROGRAM STRUCTURE NO: 090105

PROGRAM TITLE:

GENERAL SUPPORT - CRIMINAL ACTION

ADJUST  04.10* 0,750 0,021 0,040 0,855 0,666 0,988 0,988 0,8832	MENT *	175.60*		9.00* 242,918 96,224 40,300	213.10* 10,063,745 8,682,245 40,300 474,855	**************************************	19,773,495 17,746,266 346,340 949,710 38,815,811	
7,750 6,021 6,040 6,666 6,666 75.60* 6,988 8	*	9,709,750 9,064,021 306,040 474,855 	9,820,827 8,586,021 474,855 	242,918 96,224 40,300	10,063,745 8,682,245 40,300 474,855 	17,650,042 306,040 949,710 38,436,369	17,746,266 346,340 949,710 38,815,811	
7,750 6,021 6,040 6,666 6,666 75.60* 6,988 8	*	9,709,750 9,064,021 306,040 474,855 	9,820,827 8,586,021 474,855 	242,918 96,224 40,300	10,063,745 8,682,245 40,300 474,855 	17,650,042 306,040 949,710 38,436,369	17,746,266 346,340 949,710 38,815,811	
75.60* 15,988 15,832		9,064,021 306,040 474,855 19,554,666	8,586,021 474,855 	96,224 40,300 	8,682,245 40,300 474,855 19,261,145	17,650,042 306,040 949,710 38,436,369	17,746,266 346,340 949,710 38,815,811	
75.60* 1,988 1,832	*	306,040 474,855 ———————————————————————————————————	474,855 18,881,703	40,300 	40,300 474,855 19,261,145	306,040 949,710 38,436,369	346,340 949,710 38,815,811	
75.60* 1,988 1,832	*	474,855 19,554,666 	18,881,703	379,442	474,855 	949,710 	949,710 38,815,811	
75.60* 6,988 *	*	175.60*		•		38,436,369	38,815,811	
75.60* 6,988 *	*	175.60*		•				. 77
* * 1,832	*		178 (4)					
* * 1,832	*							
* 1,832	*	12 52/ 002	175.60*	8.00*	183.60*	*	k	ĸ
	*	13,536,988	12,856,775	379,442	13,236,217	26,393,763	26,773,205	
	•••	*	*	· *	*	*	10,,	K
1 000		693,832	693,832		693,832	1,387,664	1,387,664	
1.00*	*	1.00*	1.00*	-1.00*	*	*	z,00.,001	k
, 282		1,784,282	1,784,282	26,688-	1,757,594	3,568,564	3,541,876	•
,065		75,065	75,065		75,065	150,130	150,130	
7.50*	*	27.50*	27.50*	2.00*	29.50*	*	170,130	ė.
.,519		2,721,519	2,728,769	26,688	2,755,457	5,450,288	5,476,976	•
*	*	*	*	*	*	*	3,410,510	k.
,980		742,980	742,980		742,980	1,485,960	1,485,960	
000		1 457 000		101 000	101 000	1 (57 000	4 750 000	
,								
				•		, ,		
				J <del>4</del> , 770,000	54,776,000			
<i>_</i>		<del></del>					1,000	
,000 ==================================		15,092,000 ==================================		56,000,000	56,000,000	15,092,000	71,092,000	371.06
						-		
,000		15.092.000		56,000,000	56,000,000	15.092.000	71 092 000	
•				21,000,000	30,000,000	15,072,000	71,092,000	
4.10*	*	204.10*	204.10*	9.00*	213.10*			
1144		34,646,666	18,881,703			53.528.369	109.907.811	105.33
	,000 ,000 ,000 ,000 ,000 ,000 ,000 ,00	,000 ,000 ,000 ,000 ,000 ,000	,000 5,773,000 ,000 7,661,000 ,000 1,000 	,000 5,773,000 ,000 7,661,000 ,000 1,000 	7,000     5,773,000     901,000       7,661,000     54,998,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     56,000,000       7,000     15,092,000     15,092,000       7,000     15,092,000     15,092,000       7,000     15,092,000     15,092,000       8,000     15,092,000     15,092,000       9,000     15,092,000     15,092,000       10,000     15,092,000     15,092,000       10,000     15,092,000     15,092,000       10,000     15,092,000     15,092,000       10,000     15,092,000     15,092,000       10,000     15,092,000     15,092,000 <t< td=""><td>7,000     5,773,000     901,000     901,000       7,000     7,661,000     54,998,000     54,998,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       &lt;</td><td>7,000       5,773,000       901,000       901,000       5,773,000         7,000       7,661,000       54,998,000       54,998,000       7,661,000         7,000       15,092,000       56,000,000       56,000,000       15,092,000         300       15,092,000       56,000,000       56,000,000       15,092,000         4.10*       *       204.10*       9.00*       213.10*         7,666       34,646,666       18,881,703       56,379,442       75,261,145       53,528,369</td><td>7,000     5,773,000     901,000     901,000     5,773,000     6,674,000       7,000     7,661,000     54,998,000     7,661,000     62,659,000       7,000     15,092,000     56,000,000     56,000,000     15,092,000     71,092,000       7,000     15,092,000     56,000,000     56,000,000     15,092,000     71,092,000       7,000     15,092,000     56,000,000     56,000,000     15,092,000     71,092,000       4.10*     *     204.10*     9.00*     213.10*</td></t<>	7,000     5,773,000     901,000     901,000       7,000     7,661,000     54,998,000     54,998,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     56,000,000     56,000,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       7,000     15,092,000     10,000     10,000       <	7,000       5,773,000       901,000       901,000       5,773,000         7,000       7,661,000       54,998,000       54,998,000       7,661,000         7,000       15,092,000       56,000,000       56,000,000       15,092,000         300       15,092,000       56,000,000       56,000,000       15,092,000         4.10*       *       204.10*       9.00*       213.10*         7,666       34,646,666       18,881,703       56,379,442       75,261,145       53,528,369	7,000     5,773,000     901,000     901,000     5,773,000     6,674,000       7,000     7,661,000     54,998,000     7,661,000     62,659,000       7,000     15,092,000     56,000,000     56,000,000     15,092,000     71,092,000       7,000     15,092,000     56,000,000     56,000,000     15,092,000     71,092,000       7,000     15,092,000     56,000,000     56,000,000     15,092,000     71,092,000       4.10*     *     204.10*     9.00*     213.10*

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0902

PROGRAM TITLE:

SAFETY FROM PHYSICAL DISASTERS

		FY2007-08		·		FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT		RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	204.50*		*	204.50*	204.50*	16.00*	220.50*	*		*
PERSONAL SERVICES	13,241,518			13,241,518	13,421,989	1,451,284	14,873,273	26,663,507	28,114,791	•
OTH CURRENT EXPENSES	82,830,942			82,830,942	82,428,942	120,000	82,548,942	165,259,884	165,379,884	
EQUIPMENT	31,000			31,000	29,000		29,000	60,000	60,000	)
MOTOR VEHICLES	30,000			30,000				30,000	30,000	)
TOTAL OPERATING COST	96,133,460	· ===========	= =	96,133,460	95,879,931	1,571,284	97,451,215	192,013,391	193,584,675	.82
BY MEANS OF FINANCING										
	131.30*		*	131.30*	131.30*	12.00*	143.30*	*		*
GENERAL FUND	9,916,091			9,916,091	9,602,418	1,289,429	10,891,847	19,518,509	20,807,938	
	73.20*		*	73.20*	73.20*	4.00*	77.20*	*	20,001,500	*
OTHER FED. FUNDS	73,752,911			73,752,911	73,813,055	281,855	74,094,910	147,565,966	147,847,821	-
COUNTY FUNDS	464,458			464,458	464,458	,	464,458	928,916	928,916	
	*		*	*	*	*	*	*	,,,,	*
	*		*	*	*	*	*	*		*
INTERDEPT. TRANSF	12,000,000			12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
CAPITAL INVESTMENT										
PLANS	2,000			2,000	1,000		1.000	3,000	3,000	
LAND ACQUISITION	1,000			1,000	1,000		1,000	2,000	2,000	
DESIGN	2,113,000			2,113,000	430,000		430,000	2,543,000	2,543,000	
CONSTRUCTION	60,598,000			60,598,000	2,764,000		2,764,000	63,362,000	63,362,000	
EQUIPMENT	868,000			868,000	7,039,000		7,039,000	7,907,000	7,907,000	
TOTAL CAPITAL COSTS	63,582,000		= =	63,582,000	10,235,000		10,235,000	73,817,000	73,817,000	
BY MEANS OF FINANCING										
G.O. BONDS	12,425,000			12,425,000	3,680,000		3,680,000	16,105,000	16,105,000	
OTHER FED. FUNDS	51,157,000			51,157,000	6,555,000		6,555,000	57,712,000	57,712,000	
FOTAL POSITIONS	204.50*		*	204.50*	204.50*	16.00*	220.50*			
TOTAL PROGRAM COST	159,715,460			159,715,460	106,114,931	1,571,284	107,686,215	265,830,391	267,401,675	.59
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PROGRAM ID:

PROGRAM STRUCTURE NO: 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	603.00*	*	603.00*	610.00*	11.00*	621.00*	*		*
PERSONAL SERVICES	46,560,223		46,560,223	47,030,259	676,663	47,706,922	93,590,482	94,267,145	
OTH CURRENT EXPENSES	23,827,470		23,827,470	21,818,195	2,778,702	24,596,897	45,645,665	48,424,367	
EQUIPMENT	333,595		333,595	306,495	18,585	325,080	640,090	658,675	
TOTAL OPERATING COST	70,721,288		70,721,288	69,154,949	3,473,950	72,628,899	139,876,237	143,350,187	2.48
BY MEANS OF FINANCING									
	102.00*	¥	102.00*	102.00*	1.00*	103.00*	*	;	k
GENERAL FUND	10,600,884		10,600,884	10,551,713	75,871	10,627,584	21,152,597	21,228,468	
	496.00*	×	496.00*	503.00*	10.00*	513.00*	*	:	k
SPECIAL FUND	57,831,786		<i>5</i> 7,831,786	56,314,618	3,398,079	59,712,697	114,146,404	117,544,483	
	5.00*	*	5.00*	5.00*	*	5.00*	*	:	k
TRUST FUNDS	2,288,618		2,288,618	2,288,618		2,288,618	4,577,236	4,577,236	
TOTAL POSITIONS	603.00*	*	603.00*	610.00*	11.00*	621.00*		•	
TOTAL PROGRAM COST	70,721,288		70,721,288	69,154,949	3,473,950	72,628,899	139,876,237	143,350,187	2.48

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PROGRAM ID:

PROGRAM STRUCTURE NO: 1001

PROGRAM TITLE:

PROTECTION OF THE CONSUMER

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND: APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	456.00*	*	456.00*	463.00*	10.00*	473.00*	*	<del></del>	*
PERSONAL SERVICES	34,177,930		34,177,930	34,647,137	604,279	35,251,416	68,825,067	69,429,346	
OTH CURRENT EXPENSES	22,230,954		22,230,954	20,328,879	2,277,600	22,606,479	42,559,833	44,837,433	
EQUIPMENT	297,295		297,295	306,495	16,200	322,695	603,790	619,990	
TOTAL OPERATING COST	56,706,179		56,706,179	55,282,511	2,898,079	58,180,590	111,988,690	114,886,769	2.59
BY MEANS OF FINANCING	*								
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	k
GENERAL FUND	719,145		719,145	719,145		719,145	1,438,290	1,438,290	
	436.00*	*	436.00*	443.00*	10.00*	453.00*	*		k
SPECIAL FUND	53,698,416		53,698,416	52,274,748	2,898,079	55,172,827	105,973,164	108,871,243	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	k
TRUST FUNDS	2,288,618		2,288,618	2,288,618		2,288,618	4,577,236	4,577,236	
TOTAL POSITIONS	456.00*	*	456.00*	463.00*	10.00*	473.00*			•
TOTAL PROGRAM COST	56,706,179		56,706,179	55,282,511	2,898,079	58,180,590	111,988,690	114,886,769	2.59

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PROGRAM ID:

PROGRAM STRUCTURE NO: 100103

PROGRAM TITLE:

REGULATION OF SERVICES

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	240.00*	*	240.00*	247.00*	9.00*	256.00*		:	*
PERSONAL SERVICES	18,872,797		18,872,797	19,342,004	411,315	19,753,319	38,214,801	38,626,116	
OTH CURRENT EXPENSES	18,199,038		18,199,038	16,297,063	2,013,750	18,310,813	34,496,101	36,509,851	
EQUIPMENT	54,900		54,900	64,100	16,200	80,300	119,000	135,200	
TOTAL OPERATING COST	37,126,735		37,126,735	35,703,167	2,441,265	38,144,432	72,829,902	75,271,167	3.35
BY MEANS OF FINANCING									
	235.00*	*	235.00*	242.00*	9.00*	251.00*	*	:	*
SPECIAL FUND	34,888,798		34,888,798	33,465,230	2,441,265	35,906,495	68,354,028	70,795,293	
	5.00*	*	5.00*	5.00*	*	5.00*	*	., .	*
TRUST FUNDS	2,237,937		2,237,937	2,237,937		2,237,937	4,475,874	4,475,874	
TOTAL POSITIONS	240.00*	*	240.00*	247.00*	9.00*	256.00*			
TOTAL PROGRAM COST	37,126,735		37,126,735	35,703,167	2,441,265	38,144,432	72,829,902	75,271,167	3.35

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PROGRAM ID:

PROGRAM STRUCTURE NO: 100104

PROGRAM TITLE:

ENFORCEMENT OF FAIR BUSINESS PRACTICES

		FY2007 <b>-</b> 08 <b>-</b>			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	171.00*	*	171.00*	171.00*	1.00*	172.00*			*
PERSONAL SERVICES	11,365,169		11,365,169	11,365,169	192,964	11,558,133	22,730,338	22,923,302	
OTH CURRENT EXPENSES	2,692,770		2,692,770	2,692,770	65,000	2,757,770	5,385,540	5,450,540	
EQUIPMENT	5,425		5,425	5,425	·	5,425	10,850	10,850	
TOTAL OPERATING COST	14,063,364	7-4-16888888	14,063,364	14,063,364	257,964	14,321,328	28,126,728	28,384,692	.92
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	*	15.00*	*		*
GENERAL FUND	719,145		719,145	719,145		719,145	1,438,290	1,438,290	
	156.00*	*	156.00*	156.00*	1.00*	157.00*	*		*
SPECIAL FUND	13,293,538		13,293,538	13,293,538	257,964	13,551,502	26,587,076	26,845,040	
TRUST FUNDS	50,681		50,681	50,681		50,681	101,362	101,362	
TOTAL POSITIONS	171.00*	*	171.00*	171.00*	1.00*	172.00*			
TOTAL PROGRAM COST	14,063,364		14,063,364	14,063,364	257,964	14,321,328	28,126,728	28,384,692	.92

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PROGRAM ID:

PROGRAM STRUCTURE NO: 1003

PROGRAM TITLE:

LEGAL & JUDICIAL PROTECTION OF RIGHTS

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	142.00* 12,006,038 1,561,296 36,300	*	142.00* 12,006,038 1,561,296 36,300	142.00* 12,006,835 1,454,096	1.00* 72,384 501,102 2,385	143.00* 12,079,219 1,955,198 2,385	24,012,873 3,015,392 36,300	24,085,257 3,516,494 38,685	
TOTAL OPERATING COST	13,603,634	25555555555	13,603,634	13,460,931	575,871	14,036,802	27,064,565	27,640,436	2.13
BY MEANS OF FINANCING									
	82.00*	*	82.00*	82.00*	1.00*	83.00*	*	*	t
GENERAL FUND	9,470,264		9,470,264	9,421,061	75,871	9,496,932	18,891,325	18,967,196	
	60.00*	*	60.00*	60.00*	*	60.00*	*	, , , , , , , , , , , , , , , , , , ,	
SPECIAL FUND	4,133,370		4,133,370	4,039,870	500,000	4,539,870	8,173,240	8,673,240	
TOTAL POSITIONS	142.00*	*	142.00*	142.00*	1.00*	143.00*			
TOTAL PROGRAM COST	13,603,634		13,603,634	13,460,931	575,871	14,036,802	27,064,565	27,640,436	2.13

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PROGRAM ID:

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		FY2007-08			FY2008-09		RTENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	6 820 000		( 822 000	( 000 000			40 400 000		
OTH CORRENT EXPENSES	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600		4,739,600	9,479,200	9,479,200	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	1832.50*	*	1832.50*	1832.50*	38.28*	1870.78*	*	,	k
PERSONAL SERVICES	110,263,833		110,263,833	110,506,926	765,806	111,272,732	220,770,759	221,536,565	•
OTH CURRENT EXPENSES	1,666,064,338		1,666,064,338	1,728,302,668	65,953,242	1,794,255,910	3,394,367,006	3,460,320,248	
EQUIPMENT	5,776,021		5,776,021	1,898,651	154,000	2,052,651	7,674,672	7,828,672	
MOTOR VEHICLES	2,514,300		2,514,300	2,389,400	120,000	2,509,400	4,903,700	5,023,700	
TOTAL OPERATING COST	1,784,618,492		1,784,618,492	1,843,097,645	66,993,048	1,910,090,693	3,627,716,137	3,694,709,185	1.85
BY MEANS OF FINANCING									
	1488.15*	*	1488.15*	1488.15*	17.78*	1505.93*	*	,	k
GENERAL FUND	800,173,022		800,173,022	822,190,011	25,841,980-	796,348,031	1,622,363,033	1,596,521,053	
	69.00*	*	69.00*	69.00*	*	69.00*	*	,	k
SPECIAL FUND	23,715,203		23,715,203	23,676,203	120,000	23,796,203	47,391,406	47,511,406	
	17.50*	*	17.50*	17.50*	*	17.50*	*	, , , , , ,	k
OTHER FED. FUNDS	18,949,074		18,949,074	18,440,451	1,919,221	20,359,672	37,389,525	39,308,746	
	35.00*	*	35.00*	35.00*	1.00*	36.00*	*		k
TRUST FUNDS	22,472,884		22,472,884	18,911,581	363,806	19,275,387	41,384,465	41,748,271	
	92.85*	*	92.85*	92.85*	2.50*	95.35*	*		k
INTERDEPT. TRANSF	871,320,924		871,320,924	911,967,044	87,081,136	999,048,180	1,783,287,968	1,870,369,104	
	47.00*	*	47.00*	47.00*	1.00*	48.00*	*		k
REVOLVING FUND	36,962,139	~	36,962,139	36,962,139	600,865	37,563,004	73,924,278	74,525,143	
	83.00*	*	83.00*	83.00*	16.00*	99.00*	*	*	k
OTHER FUNDS	11,025,246		11,025,246	10,950,216	2,750,000	13,700,216	21,975,462	24,725,462	
CAPITAL INVESTMENT									
PLANS	11,217,000		11,217,000	6,971,000	2,890,000	9,861,000	18,188,000	21,078,000	
LAND ACQUISITION	6,000		6,000	2,000	1,502,000	1,504,000	8,000	1,510,000	
DESIGN	7,896,000		7,896,000	126,000	4,220,000	4,346,000	8,022,000	12,242,000	
CONSTRUCTION	377,917,000		377,917,000	92,171,000	27,884,000	120,055,000	470,088,000	497,972,000	
EQUIPMENT	2,383,000		2,383,000	951,000	804,000	1,755,000	3,334,000	4,138,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	CURRENT APPRN	FY2007-08 ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	IUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	399,419,000		399,419,000	100,221,000	37,300,000	137,521,000	499,640,000	536,940,000	7.47
BY MEANS OF FINANCING SPECIAL FUND G.O. BONDS PRIVATE CONTRIB. COUNTY FUNDS INTERDEPT. TRANSF	4,230,000 382,689,000 250,000 250,000 12,000,000		4,230,000 382,689,000 250,000 250,000 12,000,000	2,270,000 97,951,000	2,270,000- 39,570,000	137,521,000	6,500,000 480,640,000 250,000 250,000 12,000,000	4,230,000 520,210,000 250,000 250,000 12,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	1832.50* 2,190,877,392	*	1832.50* 2,190,877,392	1832.50* 1,950,158,545	38.28* 104,293,048	1870.78* 2,054,451,593	4,141,035,937	4,245,328,985	2.52

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PROGRAM ID:

PROGRAM STRUCTURE NO: 1101

PROGRAM TITLE:

EXEC DIRECTN, COORD, & POLICY DEVELOPMEN

		FY2007 <b>-</b> 08			FY2008-09		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	162.00*		* 162.00*	162.00*	1.00*	163.00*	*		*
PERSONAL SERVICES	13,434,622		13,434,622	13,569,661	113,791	13,683,452	27,004,283	27,118,074	
OTH CURRENT EXPENSES	23,450,113		23,450,113	27,157,058	2,478,587	29,635,645	50,607,171	53,085,758	
EQUIPMENT	61,250		61,250	33,500	_,,	33,500	94,750	94,750	
TOTAL OPERATING COST	36,945,985		36,945,985	40,760,219	2,592,378	43,352,597	77,706,204	80,298,582	
BY MEANS OF FINANCING									
	148.50*		* 148.50*	148.50*	*	148.50*	*		*
GENERAL FUND	23,557,382		23,557,382	23,667,927	113,791	23,781,718	47,225,309	47,339,100	)
X	*		* *	*	*	*	*	,,	*
	4.50*		* 4.50*	4.50*	. *	4.50*	*		*
OTHER FED. FUNDS	9,956,447		9,956,447	9,831,448	1,978,587	11,810,035	19,787,895	21,766,482	!
	5.00*		* 5.00*	5.00*	*	5.00*	*	,,	*
TRUST FUNDS	842,126		842,126	4,670,814		4,670,814	5,512,940	5,512,940	)
	4.00*		* 4.00*	4.00*	1.00*	5.00*	*		*
INTERDEPT. TRANSF	1,590,030		1,590,030	1,590,030	500,000	2,090,030	3,180,060	3,680,060	)
REVOLVING FUND	1,000,000		1,000,000	1,000,000	•	1,000,000	2,000,000	2,000,000	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000	10,000	11,000	2,000	12,000	)
DESIGN			·	ŕ	10,000	10,000	_,	10,000	
CONSTRUCTION	342,158,000		342,158,000	73,570,000	980,000	74,550,000	415,728,000	416,708,000	
TOTAL CAPITAL COSTS	342,159,000		342,159,000	73,571,000	1,000,000	74,571,000	415,730,000	416,730,000	
									•
BY MEANS OF FINANCING									
G.O. BONDS	342,159,000		342,159,000	73,571,000	1,000,000	74,571,000	415,730,000	416,730,000	)
TOTAL POSITIONS	162.00*		* 162.00*	162.00*	1.00*	163.00*			
TOTAL PROGRAM COST	379,104,985		379,104,985	114,331,219	3,592,378	117,923,597	493,436,204	497,028,582	.73

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110103

PROGRAM TITLE:

POLICY DEVELOPMENT & COORDINATION

	FY2007-08			FY2008-09		BIENNI	UM TOTALS	
CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
99.00* 6,926,336 14,407,073 4,250	•	99.00* 6,926,336 14,407,073 4,250	99.00* 6,936,025 14,230,930 1,500	1.00* 1,978,587	100.00* 6,936,025 16,209,517 1,500	13,862,361 28,638,003 5,750	30,616,590	
21,337,659		21,337,659	21,168,455	1,978,587	23,147,042	42,506,114	44,484,701	4.65
91.00* 16,264,546	*	16,264,546	16,220,341	*	16,220,341	* 32,484,887	32,484,887	*
*	*	•	**	*	-	*		*
2,483,083	*	2,483,083	2,358,084	1,978,587	4,336,671	4,841,167	6,819,754	*
1,590,030 1,000,000	·	1,590,030 1,000,000	1,590,030 1,000,000	1.00	1,590,030 1,000,000	3,180,060 2,000,000		
						<b>N</b>		
				10,000	10,000		10,000	
342,158,000		342,158,000	73,570,000	10,000 980,000	10,000 74,550,000	415,728,000	,	
342,158,000		342,158,000	73,570,000	1,000,000	74,570,000	415,728,000	416,728,000	.24
342,158,000		342,158,000	73,570,000	1,000,000	74,570,000	415,728,000	416,728,000	
99.00* 363,495,659	k	99.00* 363,495,659	99.00* 94,738,455	1.00* 2,978,587	100.00* 97,717,042	458,234,114	461,212,701	.65
	99.00* 6,926,336 14,407,073 4,250 21,337,659	CURRENT APPRN  99.00* 6,926,336 14,407,073 4,250  21,337,659	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN  99.00*	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN           99.00*         * 99.00*         99.00*           6,926,336         6,926,336         6,936,025           14,407,073         14,230,930           4,250         1,500           21,337,659         21,337,659         21,168,455           91.00*         * 91.00*         91.00*           16,264,546         16,264,546         16,220,341           *         * 4.00*         4.00*           2,483,083         2,483,083         2,358,084           4.00*         * 4.00*         4.00*           1,590,030         1,590,030         1,590,030           1,000,000         1,000,000         73,570,000           342,158,000         342,158,000         73,570,000           342,158,000         342,158,000         73,570,000           99.00*         * 99.00*         99.00*	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT           99.00*         * 99.00*         99.00*         1.00*           6,926,336         6,936,025         1.407,073         14,407,073         14,230,930         1,978,587           4,250         1,500         1,500         1,500         1,978,587           21,337,659         21,337,659         21,168,455         1,978,587           4.00*         * 91.00*         91.00*         *           4.00*         * 4.00*         4.00*         *           4.00*         * 4.00*         4.00*         *           2,483,083         2,483,083         2,358,084         1,978,587           4.00*         4.00*         4.00*         1.00*           1,590,030         1,590,030         1,590,030         1,590,030           1,000,000         1,000,000         1,000,000           342,158,000         342,158,000         73,570,000         1,000,000           342,158,000         342,158,000         73,570,000         1,000,000	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN           99.00*         *         99.00*         99.00*         1.00*         100.00*           6,926,336         6,936,025         6,936,025         6,936,025         1,6209,517           4,250         14,407,073         14,230,930         1,978,587         16,209,517           4,250         1,500         1,500         1,500           21,337,659         21,337,659         21,168,455         1,978,587         23,147,042           91.00*         *         91.00*         *         91.00*         16,220,341         16,220,341         16,220,341         *         *           4.00*         *         4.00*         4.00*         *         4.00*         *         4.00*         16,220,341         *	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN DELENTION APPRN APPRN APPRN APPRN APPRN BIENNIUM  99.00* * 99.00* 1.00* 100.00* * 6.926,336 6.926,336 6.936,025 13.962,525 13.962,325 13.962,361 14,407,073 14,230,930 1,978,587 16,209,517 28,638,003 4,250 1,500 1,500 1,500 5,750 21,337,659 21,168,455 1,978,587 23,147,042 42,506,114	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND BIENNIUM  99.00* * 99.00* 99.00* 1.00* 100.00* 13.862,361 13.862,361 14.407,073 14.407,073 14.230,930 1.978,587 16.209,517 28.638,003 30,616,593 14.250 1.500 5.750 5.750 5.750 1.500 1.500 5.750 5.750 5.750 1.500 1.500 5.750 5.750 5.750 1.500 1.500 5.750 5.750 5.750 1.500 1.500 5.750 5.750 5.750 1.500 1.500 5.750 5.

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110104

PROGRAM TITLE:

VOTING RIGHTS AND ELECTIONS

	URRENT APPRN 23.00* 2,484,562 8,354,457 25,000	ADJUSTMENT	*	RECOMMEND APPRN 23.00* 2,484,562	CURRENT APPRN  23.00*	ADJUSTMENT 	RECOMMEND APPRN	CURRENT BIENNIUM 	RECOMMEND BIENNIUM	PERCENT CHANGE
PERSONAL SERVICES	2,484,562 8,354,457		*			*	23.00*	*		,
EQUIPMENT				8,354,457 25,000	2,609,898 12,237,545	113,791	2,723,689 12,237,545	5,094,460 20,592,002 25,000	5,208,251 20,592,002 25,000	
TOTAL OPERATING COST	10,864,019	************		10,864,019	14,847,443	113,791	14,961,234	25,711,462	25,825,253	. 44
BY MEANS OF FINANCING										
GENERAL FUND	17.50* 2,548,529 .50*		*	17.50* 2,548,529 .50*	17.50* 2,703,265 .50*	* 113,791	17.50* 2,817,056	* 5,251,794	5,365,585	•
OTHER FED. FUNDS	7,473,364 5.00*		*	7,473,364 5.00*	7,473,364 5.00*	*	.50* 7,473,364 5.00*	14,946,728 *	14,946,728	; *
TRUST FUNDS	842,126			842,126	4,670,814		4,670,814	5,512,940	5,512,940	
TOTAL POSITIONS TOTAL PROGRAM COST	23.00* 10,864,019		*	23.00* 10,864,019	23.00* 14,847,443	* 113,791	23.00* 14,961,234	25,711,462	25,825,253	. 44

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PROGRAM ID:

PROGRAM STRUCTURE NO: 1102

PROGRAM TITLE:.

FISCAL MANAGEMENT

		FY2007 <b>-</b> 08			FY2008-09		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	470.50*	*	470.50*	470.50*	1.00*	471.50*	*	:	*
PERSONAL SERVICES	23,259,351		23,259,351	23,311,343		23,311,343	46,570,694	46,570,694	
OTH CURRENT EXPENSES	586,599,545		586,599,545	620,025,146	6,820,000-	613,205,146	1,206,624,691	1,199,804,691	
EQUIPMENT	554,822 		554,822	324,000		324,000	878,822	878,822	
TOTAL OPERATING COST	610,413,718		610,413,718	643,660,489	6,820,000-	636,840,489	1,254,074,207	1,247,254,207	.54-
BY MEANS OF FINANCING									
	466.50*	*	466.50*	466.50*	1.00*	467.50*	*	;	*
GENERAL FUND	293,443,402		293,443,402	308,538,013	2.758.000-	305,780,013	601,981,415	599,223,415	
SPECIAL FUND	452,000		452,000	452,000	, - ,	452,000	904,000	904,000	
	4.00*	*	4.00*	4.00*	*	4.00*	*	201,000	k
TRUST FUNDS	6,031,359		6,031,359	6,031,359		6,031,359	12,062,718	12,062,718	
INTERDEPT. TRANSF	310,486,957		310,486,957	328,639,117	4,062,000-	324,577,117	639,126,074	635,064,074	
TOTAL POSITIONS	470.50*	*	470.50*	470.50*	1.00*	471.50*			
TOTAL PROGRAM COST	610,413,718		610,413,718	643,660,489	6,820,000-	636,840,489	1,254,074,207	1,247,254,207	.54-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110201

PROGRAM TITLE:

REVENUE COLLECTION

		FY2007-08			FY2008-09		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	404.50* 19,452,210 5,798,534 554,822	*	404.50* 19,452,210 5,798,534 554,822	404.50* 19,504,141 5,708,329 324,000	1.00* 590,000	405.50* 19,504,141 6,298,329 324,000	38,956,351 11,506,863 878,822	38,956,351 12,096,863 878,822	, ,
TOTAL OPERATING COST	25,805,566		25,805,566	25,536,470	590,000	26,126,470	51,342,036	51,932,036	1.15
BY MEANS OF FINANCING								•	
	404.50*	*	404.50*	404.50*	1.00*	405.50*	*	*	ŧ
GENERAL FUND	25,353,566		25,353,566	25,084,470	590,000	25,674,470	50,438,036	51,028,036	
SPECIAL FUND	452,000		452,000	452,000		452,000	904,000	904,000	
TOTAL POSITIONS	404.50*	*	404.50*	404.50*	1.00*	405.50*			
TOTAL PROGRAM COST	25,805,566		25,805,566	25,536,470	590,000	26,126,470	51,342,036	51,932,036	1.15
					:				

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110202

PROGRAM TITLE:

FISCAL PROCEDURES AND CONTROL

PROGRAM COSTS	CURRENT APPRN	FY2007-08 Adjustment	RECOMMEND APPRN	CURRENT APPRN	FY2008-09 Adjustment	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	48.00* 2,576,207 581,536	*	48.00* 2,576,207 581,536	48.00* 2,576,207 581,536	* 90,000	48.00* 2,576,207 671,536	* 5,152,414 1,163,072	5,152,414 1,253,072	<u></u>
TOTAL OPERATING COST	3,157,743		3,157,743	3,157,743	90,000	3,247,743	6,315,486	6,405,486	1.43
BY MEANS OF FINANCING	48.00*		/ C 00	40.00					
GENERAL FUND	3,157,743	*	48.00* 3,157,743	48.00* 3,157,743	90,000	48.00* 3,247,743	6,315,486	6,405,486	•
TOTAL POSITIONS TOTAL PROGRAM COST	48.00* 3,157,743	*	48.00* 3,157,743	48.00* 3,157,743	* 90,000	48.00* 3,247,743	6,315,486	6,405,486	1.43
				:		=======================================	, -,	=======================================	2110

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110203

PROGRAM TITLE:

FINANCIAL ADMINISTRATION

		FY2007-08			FY2008-09		BIENN	EUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	18.00* 1,230,934 580,219,475	*	18.00* 1,230,934 580,219,475	18.00* 1,230,995 613,735,281	* 7,500,000-	18.00* 1,230,995 606,235,281	2,461,929 1,193,954,756	2,461,929 1,186,454,756	
TOTAL OPERATING COST	581,450,409		581,450,409	614,966,276	7,500,000-	607,466,276	1,196,416,685	1,188,916,685	.63-
BY MEANS OF FINANCING	17 000		1/ 00+	44 '00"					
GENERAL FUND	14.00* 264,932,093 4.00*	*	14.00* 264,932,093 4.00*	14.00* 280,295,800	* 3,438,000-	14.00* 276,857,800	* 545,227,893	541,789,893	k
TRUST FUNDS INTERDEPT. TRANSF	6,031,359 310,486,957	*	6,031,359 310,486,957	4.00* 6,031,359 328,639,117	* 4,062,000-	4.00* 6,031,359 324,577,117	12,062,718 639,126,074	12,062,718 635,064,074	
TOTAL POSITIONS TOTAL PROGRAM COST	18.00* 581,450,409	*	18.00* 581,450,409	18.00* 614,966,276	* 7,500,000-	18.00* 607,466,276	1,196,416,685	1,188,916,685	.63-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 1103

PROGRAM TITLE:

GENERAL SERVICES

		FY2007-08			FY <b>2008-</b> 09		RTENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	<b></b>
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
BY MEANS OF FINANCING GENERAL FUND INTERDEPT. TRANSF	4,739,600 2,100,300		4,739,600 2,100,300	4,739,600 2,100,300	======================================	4,739,600 2,100,300	9,479,200	9,479,200 4,200,600	
OPERATING	1200.00*	*	1200.00**	1200.00*	36.28*	1236.28*	*		*
PERSONAL SERVICES	73,569,860		73,569,860	73,625,922	652,015	74,277,937	147,195,782	147,847,797	
OTH CURRENT EXPENSES	1,056,014,680		1,056,014,680	1,081,120,464	70,294,655	1,151,415,119	2,137,135,144	2,207,429,799	
EQUIPMENT	5,159,949		5,159,949	1,541,151	154,000	1,695,151	6,701,100	6,855,100	
MOTOR VEHICLES	2,514,300		2,514,300	2,389,400	120,000	2,509,400	4,903,700	5,023,700	
TOTAL OPERATING COST	1,137,258,789		1,137,258,789	1,158,676,937	71,220,670	1,229,897,607	2,295,935,726	2,367,156,396	3.10
BY MEANS OF FINANCING									
	873.15*	*	873.15*	873.15*	16.78*	889.93*	*	,	k
GENERAL FUND	483,172,238		483,172,238	489,984,071	23,197,771-	466,786,300	973,156,309	949,958,538	
	69.00*	*	69.00*	69.00*	*	69.00*	*	,	k
SPECIAL FUND	23,263,203		23,263,203	23,224,203	120,000	23,344,203	46,487,406	46,607,406	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	k
OTHER FED. FUNDS	8,992,627		8,992,627	8,609,003	59,366-	8,549,637	17,601,630	17,542,264	
	26.00*	*		26.00*	1.00*	27.00*	*		k
TRUST FUNDS	15,599,399		15,599,399	8,209,408	363,806	8,573,214	23,808,807	24,172,613	
	88.85*	*		88.85*	1.50*	90.35*	*		k
INTERDEPT. TRANSF	559,243,937		559,243,937	581,737,897	90,643,136	672,381,033	1,140,981,834	1,231,624,970	
:	47.00*	*		47.00*	1.00*	48.00*	*	*	k
REVOLVING FUND	35,962,139		35,962,139	35,962,139	600,865	36,563,004	71,924,278	72,525,143	
ATUER FUNDA	*83.00	*		83.00*	16.00*	99.00*	*	` <b>x</b>	k
OTHER FUNDS	11,025,246		11,025,246	10,950,216	2,750,000	13,700,216	21,975,462	24,725,462	
CAPITAL INVESTMENT									
PLANS	11,216,000		11,216,000	6,970,000	2,880,000	9,850,000	18,186,000	21,066,000	
LAND ACQUISITION	6,000		6,000	2,000	1,502,000	1,504,000	8,000	1,510,000	
DESIGN	7,896,000		7,896,000	126,000	4,210,000	4,336,000	8,022,000	12,232,000	
CONSTRUCTION	35,759,000		35,759,000	18,601,000	26,904,000	45,505,000	54,360,000	81,264,000	
EQUIPMENT	2,383,000		2,383,000	951,000	804,000	1,755,000	3,334,000	4,138,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 1103

PROGRAM TITLE:

GENERAL SERVICES

		FY2007-08			FY2008-09		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	57,260,000		57,260,000	26,650,000	36,300,000	62,950,000	83,910,000	120,210,000	43.26
BY MEANS OF FINANCING									
SPECIAL FUND	4,230,000		4,230,000	2,270,000	2,270,000-		6,500,000	4,230,000	
G.O. BONDS	40,530,000		40,530,000	24,380,000	38,570,000	62,950,000	64,910,000	103,480,000	
PRIVATE CONTRIB.	250,000		250,000		,- ,	, ,	250,000	250,000	
COUNTY FUNDS	250,000		250,000				250,000	250,000	
INTERDEPT. TRANSF	12,000,000		12,000,000				12,000,000	12,000,000	
TOTAL POSITIONS	1200.00*	*	1200.00*	1200.00*	36.28*	1236.28*			
TOTAL PROGRAM COST	1,201,358,689		1,201,358,689	1,192,166,837	107,520,670	1,299,687,507	2,393,525,526	2,501,046,196	4.49
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PROGRAM ID:

PROGRAM STRUCTURE NO: 110305

PROGRAM TITLE:

PERSONNEL SERVICES

FY2007-08				FY2008-09				BIENNIUM TOTALS		
CURRENT APPRN	ADJUSTMENT		RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	R	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
112.00*		*	112.00*	112.00*		*	112.00*	. *		*
							• . •	, ,		
				15,704,859			15,704,859	, ,		
2,800			2,800					2,800	2,800	
22,433,749			22,433,749	22,431,151			22,431,151	44,864,900	44,864,900	
112.00*		*	112.00*	112.00*		*	112.00*	*	;	k
16,847,468			16,847,468	16,844,870			16,844,870	33,692,338	33,692,338	
*		*	*	*		*	*	*	,,,	k
700,000			700,000	700,000			700,000	1,400,000	1,400,000	
4,886,281			4,886,281	4,886,281			4,886,281	9,772,562	, ,	
112.00*		*	112.00*	112.00*		*	112.00*			
22,433,749			22,433,749	22,431,151			22.431.151	44.864.900	44.864.900	
	112.00* 6,726,090 15,704,859 2,800 22,433,749	CURRENT APPRN ADJUSTMENT  112.00* 6,726,090 15,704,859 2,800  22,433,749	CURRENT APPRN ADJUSTMENT  112.00* 6,726,090 15,704,859 2,800  22,433,749	CURRENT ADJUSTMENT RECOMMEND APPRN  112.00* * 112.00* 6,726,090 6,726,090 15,704,859 2,800 2,800  22,433,749 22,433,749  112.00* * 112.00* 16,847,468 * * * * * * * * * * * * * * * * * * *	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN           112.00*         *         112.00*         112.00*           6,726,090         6,726,090         6,726,292         15,704,859         15,704,859           2,800         2,800         2,800         22,433,749         22,431,151           112.00*         *         112.00*         112.00*           16,847,468         16,847,468         16,844,870         *           700,000         700,000         700,000           4,886,281         4,886,281         4,886,281           112.00*         112.00*         112.00*	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT           112.00*         *         112.00*         112.00*           6,726,090         6,726,090         6,726,292           15,704,859         15,704,859         15,704,859           2,800         2,800         22,433,749         22,431,151           22,433,749         22,433,749         22,431,151           112.00*         16,847,468         16,847,468         16,844,870           *         *         *         *           700,000         700,000         700,000           4,886,281         4,886,281         4,886,281           112.00*         *         112.00*	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT           112.00*         *         112.00*         112.00*         *           6,726,090         6,726,090         6,726,292         15,704,859         15,704,859         2,800           22,433,749         22,433,749         22,431,151         *         *           112.00*         *         112.00*         *         *           16,847,468         16,847,468         16,844,870         *         *           700,000         700,000         700,000         4,886,281         4,886,281         4,886,281           112.00*         *         112.00*         *         *         *	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN           112.00*         *         112.00*         112.00*         *         112.00*           6,726,090         6,726,090         6,726,292         6,726,292         6,726,292           15,704,859         15,704,859         15,704,859         15,704,859         15,704,859           22,433,749         22,433,749         22,431,151         22,431,151         22,431,151           112.00*         *         16,847,468         16,847,468         16,844,870         16,844,870           *         *         *         *         *         *           700,000         700,000         700,000         700,000         700,000           4,886,281         4,886,281         4,886,281         4,886,281	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND APPRN         CURRENT BIENNIUM           112.00*         *         112.00*         *         112.00*         *         112.00*         *         *           6,726,090         6,726,090         6,726,292         6,726,292         13,452,382         15,704,859         15,704,859         15,704,859         31,409,718         2,800         2,2431,151         22,431,151         44,864,900         44,864,900         44,864,900         44,864,900         48,864,900         48,864,900         48,864,900         48,864,900         48,864,900         48,864,900         48,864,900         48,864,900         48,864,900         48,864,900         48,864,	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT BIENNIUM         RECOMMEND BIENNIUM           112.00*         *         112.00*         112.00*         *         112.00*         *         *           6,726,090         6,726,090         6,726,292         6,726,292         13,452,382         14,864,900         44,864,900         44,864,900

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110306

PROGRAM TITLE:

EMPLOYEE FRINGE BENEFIT ADMINISTRATION

		FY200708				FY2008-09		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT		RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	109.00*		*	109.00*	109.00*	17.00*	126.00*	*		*
PERSONAL SERVICES	8,155,661			8,155,661	7,952,761	313,806	8,266,567	16,108,422	16,422,228	
OTH CURRENT EXPENSES	933,339,933			933,339,933	962,224,296	68,874,641	1,031,098,937	1,895,564,229	1,964,438,870	
EQUIPMENT	3,166,430			3,166,430	587,220		587,220	3,753,650	3,753,650	
TOTAL OPERATING COST	944,662,024			944,662,024	970,764,277	69,188,447	1,039,952,724	1,915,426,301	1,984,614,748	3.61
BY MEANS OF FINANCING										
<b>GENERAL FUND</b>	382,527,579			382,527,579	393,612,143	24,567,851-	369,044,292	776,139,722	751.571.871	
	26.00*		*	26.00*	26.00*	1.00*	27.00*	*	,	*
TRUST FUNDS	11,681,399			11,681,399	4,291,408	363,806	4,655,214	15.972.807	16,336,613	
INTERDEPT. TRANSF	539,427,800			539,427,800	561,910,510	90,642,492	652,553,002	1,101,338,310	1,191,980,802	
	83.00*		*	83.00*	83.00*	16.00*	99.00*	*	_,,,	*
OTHER FUNDS	11,025,246			11,025,246	10,950,216	2,750,000	13,700,216	21,975,462	24,725,462	
TOTAL POSITIONS	109.00*		*	109.00*	109.00*	17.00*	126.00*			
TOTAL PROGRAM COST	944,662,024			944,662,024	970,764,277	69,188,447	1,039,952,724	1,915,426,301	1,984,614,748	3.61
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PROGRAM ID:

PROGRAM STRUCTURE NO: 110307

PROGRAM TITLE:

PROPERTY MANAGEMENT

		FY2007-08	· 		FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	•
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	' !
BY MEANS OF FINANCING									' .
GENERAL FUND	4,739,600		4,739,600	4,739,600		4 730 600	0 470 200	0 /70 000	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		4,739,600 2,100,300	9,479,200 4,200,600	9,479,200 4,200,600	
THE TAXABLE PARTIES	2,100,000		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	77.00*	*	77.00*	77.00*	*	77.00*	*		*
PERSONAL SERVICES	4,619,781		4,619,781	4,630,317		4,630,317	9,250,098	9,250,098	••
OTH CURRENT EXPENSES	44,285,971		44,285,971	43,831,444		43,831,444	88,117,415	88,117,415	
EQUIPMENT	109,700		109,700	109,700		109,700	219,400	219,400	
MOTOR VEHICLES	70,000		70,000	35,000	120,000	155,000	105,000	225,000	
TOTAL OPERATING COST	49,085,452		49,085,452	48,606,461	120,000	48,726,461	97,691,913	97,811,913	.1
BY MEANS OF FINANCING						·			
	26.00*	*	26.00*	26.00*	*	26.00*	. *	:	*
GENERAL FUND	12,265,923		12,265,923	11,821,932		11,821,932	24,087,855	24,087,855	•-
	51.00*	*		51.00*	*		*	2.,00.,055	*
SPECIAL FUND	11,610,721		11,610,721	11,575,721	120,000	11,695,721	23,186,442	23,306,442	
	*	*	*	*	*	*	*		*
OTHER FED. FUNDS	74,108		74,108	74,108		74,108	148,216	148,216	
	*	*	*	*	*	*	*	,	*
INTERDEPT. TRANSF	3,684,700		3,684,700	3,684,700		3,684,700	7,369,400	7,369,400	
REVOLVING FUND	21,450,000		21,450,000	21,450,000		21,450,000	42,900,000	42,900,000	
CAPITAL INVESTMENT									
PLANS	1,720,000		1,720,000				1,720,000	1,720,000	
DESIGN	3,210,000		3,210,000				3,210,000	3,210,000	
CONSTRUCTION	1,460,000		1,460,000	16,800,000		16,800,000	18,260,000	18,260,000	
TOTAL CAPITAL COSTS	6,390,000		6,390,000	16,800,000	=======================================	16,800,000	23,190,000	23,190,000	
BY MEANS OF FINANCING									
SPECIAL FUND	4,230,000		4,230,000	2,270,000	2,270,000-		4 E00 000	4 220 222	
G.O. BONDS	1,660,000		1,660,000	14,530,000	2,270,000-	16,800,000	6,500,000	4,230,000	
PRIVATE CONTRIB.	250,000		250,000	14,530,000	2,210,000	10,000,000	16,190,000	18,460,000	
COUNTY FUNDS	250,000		250,000				250,000	250,000	
COUNTY TORDS	250,000		250,000				250,000	250,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110307

PROGRAM TITLE:.

PROPERTY MANAGEMENT

		FY2007-08			FY2008-09		BIENN	IUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
TOTAL POSITIONS	77.00*	*	77.00*	77.00*	*	77.00*			
TOTAL PROGRAM COST	62,315,352		62,315,352	72,246,361	120,000	72,366,361	134,561,713	134,681,713	.09
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PROGRAM ID:

PROGRAM STRUCTURE NO: 110308

PROGRAM TITLE:

FACILITIES CONSTRUCTION AND MAINTENANCE

		FY2007-08				FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT		RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	250.00* 10,167,694 16,938,282 20,290 89,900		*	250.00* 10,167,694 16,938,282 20,290 89,900	250.00* 10,258,585 16,538,282	* 694,600	250.00* 10,258,585 17,232,882	* 20,426,279 33,476,564 20,290 89,900	20,426,279 34,171,164 20,290 89,900	
TOTAL OPERATING COST	27,216,166			27,216,166	26,796,867	694,600	27,491,467	54,013,033	54,707,633	1.29
BY MEANS OF FINANCING										
GENERAL FUND SPECIAL FUND INTERDEPT. TRANSF	250.00* 22,263,421 58,744 894,001		*	250.00* 22,263,42 <u>1</u> 58,744 894,001	250.00* 21,844,122 58,744 894,001	694,600 *	250.00* 22,538,722 58,744 894,001	* 44,107,543 117,488 1,788,002	44,802,143 117,488 1,788,002	
REVOLVING FUND	* 4,000,000		*	4,000,000	4,000,000	*	4,000,000	8,000,000	8,000,000	*
CAPITAL INVESTMENT										
PLANS LAND ACQUISITION DESIGN CONSTRUCTION	8,897,000 2,000 2,397,000			8,897,000 2,000 2,397,000	6,946,000 1,000 1,000	2,880,000 1,502,000 4,210,000	9,826,000 1,503,000 4,211,000	15,843,000 3,000 2,398,000	18,723,000 1,505,000 6,608,000	
EQUIPMENT	14,668,000			14,668,000 1,511,000	1,000 1,000	26,904,000 804,000	26,905,000 805,000	14,669,000 1,512,000	41,573,000 2,316,000	
TOTAL CAPITAL COSTS	27,475,000		:= =:	27,475,000	6,950,000	36,300,000	43,250,000	34,425,000	70,725,000	105.45
BY MEANS OF FINANCING G.O. BONDS	27,475,000			27,475,000	6,950,000	36,300,000	43,250,000	34,425,000	70,725,000	
TOTAL POSITIONS TOTAL PROGRAM COST	250.00* 54,691,166		*	250.00* 54,691,166	250.00* 33,746,867	* 36,994,600	250.00* 70,741,467	88,438,033	125,432,633	41.83

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110309

PROGRAM TITLE:

PROCUREMENT, INVENTORY & SURPLUS PROP MG

		FY2007-08			FY2008-09	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	27.00*	*	27.00*	27.00*	1.00*	28.00*	*		*
PERSONAL SERVICES	1,369,287		1,369,287	1,381,149		1,381,149	2,750,436	2,750,43	5
OTH CURRENT EXPENSES	252,055		252,055	202,055		202,055	454,110	454,110	0
EQUIPMENT	2,500		2,500				2,500	2,500	)
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	3,023,842		3,023,842	2,983,204		2,983,204	6,007,046	6,007,040	- 6 =
BY MEANS OF FINANCING									
	22.00*	×	22.00*	22.00*	1.00*	23.00*	*		*
GENERAL FUND	1,281,054		1,281,054	1,240,416		1,240,416	2,521,470	2,521,470	)
	5.00*	×	5.00*	5.00*	*	5.00*	*	-,,	*
REVOLVING FUND	1,742,788		1,742,788	1,742,788		1,742,788	3,485,576	3,485,576	5
TOTAL POSITIONS	27.00*		: 27.00*	27.00*	1.00*	28.00*			
TOTAL PROGRAM COST	3,023,842		3,023,842	2,983,204	1.00	2,983,204	6,007,046	6,007,046	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110310

PROGRAM TITLE:

AUTOMOTIVE MANAGEMENT

	FY200708			FY2008-09		BIENNI	UM TOTALS	
CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
39.00*	*	39.00*	39.00*	*	39.00*	*		*
1,921,917		1,921,917	1,921,917		1,921,917	3,843,834	3,843,834	
2,843,625		2,843,625	2,843,625	493,880	3,337,505	5,687,250	6,181,130	
31,57 <u>5</u>		31,575	31,575		31,575	63,150	63,150	
954,400		954,400	954,400		954,400	1,908,800	1,908,800	
5,751,517		5,751,517	5,751,517	493,880	6,245,397	11,503,034	11,996,914	4.29
39.00*	*	39.00*	39.00*	*	39.00*	*		*
5,751,517		5,751,517	5,751,517	493,880	6,245,397	11,503,034	11,996,914	
	*	39.00*	39.00*	*	39.00*			
5,751,517		5,751,517	5,751,517	493,880	6,245,397	11,503,034	11,996,914	4.29
	39.00* 1,921,917 2,843,625 31,575 954,400 5,751,517 39.00* 5,751,517	CURRENT APPRN  39.00*  1,921,917  2,843,625  31,575  954,400  5,751,517  39.00*  *  39.00*  *  39.00*  *	CURRENT ADJUSTMENT RECOMMEND APPRN  39.00* * 39.00* 1,921,917 1,921,917 2,843,625 2,843,625 31,575 31,575 954,400 954,400  5,751,517 5,751,517  39.00* * 39.00* 5,751,517 5,751,517	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN           39.00*         *         39.00*         39.00*           1,921,917         1,921,917         1,921,917         1,921,917           2,843,625         2,843,625         2,843,625         31,575         31,575           954,400         954,400         954,400         954,400           5,751,517         5,751,517         5,751,517         5,751,517           39.00*         *         39.00*         39.00*           5,751,517         5,751,517         5,751,517         5,751,517	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT           39.00*         *         39.00*         *           1,921,917         1,921,917         1,921,917         1,921,917           2,843,625         2,843,625         2,843,625         493,880           31,575         31,575         31,575         31,575           954,400         954,400         954,400         954,400           5,751,517         5,751,517         5,751,517         493,880           39.00*         *         39.00*         39.00*         *           5,751,517         5,751,517         5,751,517         493,880	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN           39.00*         *         39.00*         *         39.00*         *         39.00*           1,921,917         1,921,917         1,921,917         1,921,917         1,921,917         1,921,917           2,843,625         2,843,625         2,843,625         493,880         3,337,505         31,575           31,575         31,575         31,575         31,575         31,575         954,400         954,400         954,400           5,751,517         5,751,517         5,751,517         493,880         6,245,397           39.00*         *         39.00*         *         39.00*           5,751,517         5,751,517         5,751,517         493,880         6,245,397           39.00*         *         39.00*         *         39.00*	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT BIENNIUM           39.00*         *         39.00*         *         39.00*         *         39.00*         *           1,921,917         1,921,917         1,921,917         1,921,917         3,843,834         2,843,625         2,843,625         493,880         3,337,505         5,687,250           31,575         31,575         31,575         31,575         63,150           954,400         954,400         954,400         954,400         1,908,800           5,751,517         5,751,517         5,751,517         493,880         6,245,397         11,503,034           39.00*         *         39.00*         *         39.00*         *         39.00*         *           39.00*         *         39.00*         39.00*         *         39.00*         11,503,034	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND APPRN         CURRENT BIENNIUM         RECOMMEND BIENNIUM           39.00*         *         39.00*         *         39.00*         *         39.00*         *           1,921,917         1,921,917         1,921,917         1,921,917         3,843,834         3,843,834           2,843,625         2,843,625         2,843,625         493,880         3,337,505         5,687,250         6,181,130           31,575         31,575         31,575         31,575         63,150         63,150           954,400         954,400         954,400         954,400         1,908,800         1,908,800           5,751,517         5,751,517         5,751,517         493,880         6,245,397         11,503,034         11,996,914           39.00*         *         39.00*         *         39.00*         *         39.00*         11,503,034         11,996,914           39.00*         *         39.00*         *         39.00*         *         39.00*         39.00*

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110314

PROGRAM TITLE:

GRANTS TO COUNTIES

		FY2007-08			FY2008-09		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES	580,000		580,000	580,000		580,000	1,160,000	1,160,000	
TOTAL OPERATING COST	580,000		580,000	580,000		580,000	1,160,000	1,160,000	
BY MEANS OF FINANCING GENERAL FUND	580,000		580,000	580,000		580,000	1,160,000	1,160,000	
CAPITAL INVESTMENT PLANS LAND ACQUISITION DESIGN CONSTRUCTION EQUIPMENT	1,000 1,000 1,367,000 15,830,000 1,000		1,000 1,000 1,367,000 15,830,000 1,000				1,000 1,000 1,367,000 15,830,000 1,000	1,000 1,000 1,367,000 15,830,000 1,000	
TOTAL CAPITAL COSTS	17,200,000		17,200,000	, 			17,200,000	17,200,000	
BY MEANS OF FINANCING G.O. BONDS INTERDEPT. TRANSF	5,200,000 12,000,000		5,200,000 12,000,000				5,200,000 12,000,000	5,200,000 12,000,000	•
TOTAL POSITIONS TOTAL PROGRAM COST	* 17,780,000	*	17,780,000	* 580,000		* * 580,000	18,360,000	18,360,000	